



**THE REPUBLIC OF UGANDA**

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

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**FY 2024/25**

**VOLUME I: CENTRAL GOVERNMENT  
VOTES**

**FOR THE YEAR ENDING ON THE 30<sup>TH</sup> JUNE 2025**

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## **Preliminary**

### **Introduction:**

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

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

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

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

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

### ***Table V3: Summary of Project allocations by Department***

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

### ***Table V4: Summary Vote Estimates by Economic Classification***

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

### ***Table V5: Summary Vote Estimates by Item***

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

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

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

### ***Table V7: External Financing for the Vote***

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

## **Budget Expenditure Classifications (Chart of Accounts)**

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

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

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

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

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



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

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

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

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

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

***Land Improvements***

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

***Machinery and Equipment***

***Transport equipment***

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

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

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

**Weapon's Systems**

***Classified Assets***

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

***Non-Classified***

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

**Other Fixed Assets**

***Biological Assets***

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



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

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

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

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

***Clearing Grants***

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

## Glossary of Key Terms

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

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

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

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

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

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

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

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

# VOTE: 001 Office of the President

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Cabinet Support and Policy Development	4,171,038	0	<b>4,171,038</b>	4,171,038	0	<b>4,171,038</b>
02 Policy, planning and support services	123,347,323	0	<b>123,347,323</b>	121,055,738	0	<b>121,055,738</b>
03 Government Mobilisation, Monitoring and people centred security	58,800,895	0	<b>58,800,895</b>	58,800,895	0	<b>58,800,895</b>
04 Security Administration	37,740,646	0	<b>37,740,646</b>	37,219,619	0	<b>37,219,619</b>
05 Effective Security Management	37,162,356	0	<b>37,162,356</b>	37,162,356	0	<b>37,162,356</b>
<b>Total for Programme</b>	<b>261,222,258</b>	<b>0</b>	<b>261,222,258</b>	<b>258,409,646</b>	<b>0</b>	<b>258,409,646</b>
<i>Total Excluding Arrears</i>	<b>258,675,127</b>	<b>0</b>	<b>258,675,127</b>	<b>256,930,673</b>	<b>0</b>	<b>256,930,673</b>
<b>Programme: 18 Development Plan Implementation</b>						
08 Socio-Economic Monitoring and Research	10,540,713	0	<b>10,540,713</b>	17,040,713	0	<b>17,040,713</b>
09 Manifesto Monitoring and Evaluation	5,517,000	0	<b>5,517,000</b>	5,517,000	0	<b>5,517,000</b>
<b>Total for Programme</b>	<b>16,057,713</b>	<b>0</b>	<b>16,057,713</b>	<b>22,557,713</b>	<b>0</b>	<b>22,557,713</b>
<i>Total Excluding Arrears</i>	<b>16,057,713</b>	<b>0</b>	<b>16,057,713</b>	<b>22,557,713</b>	<b>0</b>	<b>22,557,713</b>
<b>Grand Total Vote 001</b>	<b>277,279,972</b>	<b>0</b>	<b>277,279,972</b>	<b>280,967,359</b>	<b>0</b>	<b>280,967,359</b>
<i>Total Excluding Arrears</i>	<b>274,732,841</b>	<b>0</b>	<b>274,732,841</b>	<b>279,488,387</b>	<b>0</b>	<b>279,488,387</b>

# VOTE: 001 Office of the President

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 Policy, planning and support services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	26,860,192	74,127,131	100,987,323	26,860,192	71,835,546	98,695,738
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>26,860,192</b>	<b>74,127,131</b>	<b>100,987,323</b>	<b>26,860,192</b>	<b>71,835,546</b>	<b>98,695,738</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1589 Retooling of Office of the President	22,360,000	0	22,360,000	22,360,000	0	22,360,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>49,220,192</b>	<b>74,127,131</b>	<b>123,347,323</b>	<b>49,220,192</b>	<b>71,835,546</b>	<b>121,055,738</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 03 Government Mobilisation,Monitoring and people centred security</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Mobilisation and Security Services	0	58,800,895	58,800,895	0	58,800,895	58,800,895
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>
<b>Sub SubProgramme 04 Security Administration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Security Coordination	0	37,740,646	37,740,646	0	37,219,619	37,219,619
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>37,740,646</b>	<b>37,740,646</b>	<b>0</b>	<b>37,219,619</b>	<b>37,219,619</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>37,740,646</b>	<b>37,740,646</b>	<b>0</b>	<b>37,219,619</b>	<b>37,219,619</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 01 Cabinet Support and Policy Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Cabinet Administrative Services	0	2,603,000	2,603,000	0	2,603,000	2,603,000
002 Policy Development and Capacity Building	0	1,568,038	1,568,038	0	1,568,038	1,568,038
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,171,038</b>	<b>4,171,038</b>	<b>0</b>	<b>4,171,038</b>	<b>4,171,038</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>



**VOTE: 001** Office of the President

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Total for Sub Sub Programme 01</b>	0	4,171,038	4,171,038	0	4,171,038	4,171,038
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 05 Effective Security Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Integrated Intelligence Management	0	37,162,356	37,162,356	0	37,162,356	37,162,356
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	37,162,356	37,162,356	0	37,162,356	37,162,356
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	0	37,162,356	37,162,356	0	37,162,356	37,162,356
<b>Total Excluding Arrears</b>	49,220,192	209,454,935	258,675,127	49,220,192	207,710,481	256,930,673
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 09 Manifesto Monitoring and Evaluation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Manifesto Implementation	0	5,517,000	5,517,000	0	5,517,000	5,517,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	5,517,000	5,517,000	0	5,517,000	5,517,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 09</b>	0	5,517,000	5,517,000	0	5,517,000	5,517,000
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 08 Socio-Economic Monitoring and Research</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Socio-Economic Research	280,713	1,505,325	1,786,038	280,713	5,005,324	5,286,037
002 Monitoring & Evaluation	0	4,251,337	4,251,337	0	7,251,337	7,251,337
003 Oversight Inspection	0	4,503,339	4,503,339	0	4,503,339	4,503,339
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	280,713	10,260,000	10,540,713	280,713	16,760,000	17,040,713
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 08</b>	280,713	10,260,000	10,540,713	280,713	16,760,000	17,040,713
<b>Total Excluding Arrears</b>	280,713	15,777,000	16,057,713	280,713	22,277,000	22,557,713
<b>Grand Total Vote 001</b>	49,500,906	227,779,066	277,279,972	49,500,906	231,466,454	280,967,359
<b>Total Excluding Arrears</b>	49,500,906	225,231,935	274,732,841	49,500,906	229,987,481	279,488,387

# VOTE: 001 Office of the President

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 Policy, planning and support services</b>						
<b>Department 001 Finance and Administration</b>						
1589 Retooling of Office of the President	22,360,000	0	22,360,000	22,360,000	0	22,360,000
<b>Total for the Department 001</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>
<i>Total Excluding Arrears</i>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>
<b>Grand Total Vote</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>
<i>Total Excluding Arrears</i>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>

# VOTE: 001 Office of the President

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,213,239	0	36,213,239	40,753,050	0	40,753,050
212 Social Contributions	421,000	0	421,000	1,816,000	0	1,816,000
221 General Use of goods and services	57,536,182	0	57,536,182	38,124,907	0	38,124,907
222 Communications	277,489	0	277,489	914,040	0	914,040
223 Utility and Property Expenses	5,130,576	0	5,130,576	7,789,976	0	7,789,976
224 Supplies and Services	44,073,200	0	44,073,200	45,109,200	0	45,109,200
225 Professional Services	3,400,000	0	3,400,000	6,865,000	0	6,865,000
227 Travel and Transport	18,412,153	0	18,412,153	18,671,831	0	18,671,831
228 Maintenance	3,710,239	0	3,710,239	6,135,100	0	6,135,100
262 Grants To International Organisations - CURRENT	2,250,000	0	2,250,000	3,550,000	0	3,550,000
263 To other general government units.	55,625,655	0	55,625,655	61,145,251	0	61,145,251
273 Employment-related social benefits	13,608,868	0	13,608,868	11,909,404	0	11,909,404
282 Current transfers not elsewhere classified	13,530,500	0	13,530,500	17,118,950	0	17,118,950
312 Acquisition of Produced Assets	17,858,739	0	17,858,739	17,446,799	0	17,446,799
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,685,000	0	2,685,000	2,138,879	0	2,138,879
352 Financial Assets	2,547,131	0	2,547,131	1,478,973	0	1,478,973
<b>Grand Total Vote 001</b>	<b>277,279,972</b>	<b>0</b>	<b>277,279,972</b>	<b>280,967,359</b>	<b>0</b>	<b>280,967,359</b>
<b>Total Excluding Arrears</b>	<b>274,732,841</b>	<b>0</b>	<b>274,732,841</b>	<b>279,488,387</b>	<b>0</b>	<b>279,488,387</b>

# VOTE: 001 Office of the President

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	26,948,906	0	<b>26,948,906</b>	26,948,905	0	<b>26,948,905</b>
211103 Statutory salaries	192,000	0	<b>192,000</b>	192,000	0	<b>192,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,552,334	0	<b>8,552,334</b>	13,092,144	0	<b>13,092,144</b>
211107 Boards, Committees and Council Allowances	520,000	0	<b>520,000</b>	520,000	0	<b>520,000</b>
212102 Medical expenses (Employees)	336,000	0	<b>336,000</b>	832,000	0	<b>832,000</b>
212103 Incapacity benefits (Employees)	85,000	0	<b>85,000</b>	984,000	0	<b>984,000</b>
221001 Advertising and Public Relations	1,035,000	0	<b>1,035,000</b>	1,203,000	0	<b>1,203,000</b>
221002 Workshops, Meetings and Seminars	1,426,001	0	<b>1,426,001</b>	1,850,000	0	<b>1,850,000</b>
221003 Staff Training	2,340,568	0	<b>2,340,568</b>	1,949,988	0	<b>1,949,988</b>
221005 Official Ceremonies and State Functions	44,104,596	0	<b>44,104,596</b>	22,200,000	0	<b>22,200,000</b>
221007 Books, Periodicals & Newspapers	79,300	0	<b>79,300</b>	124,400	0	<b>124,400</b>
221008 Information and Communication Technology Supplies.	928,816	0	<b>928,816</b>	1,135,016	0	<b>1,135,016</b>
221009 Welfare and Entertainment	5,238,800	0	<b>5,238,800</b>	6,284,800	0	<b>6,284,800</b>
221010 Special Meals and Drinks	240,624	0	<b>240,624</b>	240,624	0	<b>240,624</b>
221011 Printing, Stationery, Photocopying and Binding	1,921,000	0	<b>1,921,000</b>	2,696,901	0	<b>2,696,901</b>
221012 Small Office Equipment	111,000	0	<b>111,000</b>	258,700	0	<b>258,700</b>
221016 Systems Recurrent costs	60,478	0	<b>60,478</b>	60,478	0	<b>60,478</b>
221017 Membership dues and Subscription fees.	50,000	0	<b>50,000</b>	121,000	0	<b>121,000</b>
222001 Information and Communication Technology Services.	277,489	0	<b>277,489</b>	914,040	0	<b>914,040</b>
223001 Property Management Expenses	5,000	0	<b>5,000</b>	655,000	0	<b>655,000</b>
223002 Property Rates	0	0	<b>0</b>	150,000	0	<b>150,000</b>
223003 Rent-Produced Assets-to private entities	650,000	0	<b>650,000</b>	1,800,000	0	<b>1,800,000</b>
223004 Guard and Security services	2,563,946	0	<b>2,563,946</b>	2,563,946	0	<b>2,563,946</b>
223005 Electricity	347,923	0	<b>347,923</b>	259,123	0	<b>259,123</b>
223006 Water	163,707	0	<b>163,707</b>	171,807	0	<b>171,807</b>
223901 Rent-(Produced Assets) to other govt. units	1,400,000	0	<b>1,400,000</b>	2,190,100	0	<b>2,190,100</b>
224001 Medical Supplies and Services	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	70,200	0	<b>70,200</b>	70,200	0	<b>70,200</b>
224009 Classified Expenditure	43,795,000	0	<b>43,795,000</b>	43,795,000	0	<b>43,795,000</b>
224011 Research Expenses	108,000	0	<b>108,000</b>	1,144,000	0	<b>1,144,000</b>
225101 Consultancy Services	1,400,000	0	<b>1,400,000</b>	2,165,000	0	<b>2,165,000</b>
225201 Consultancy Services-Capital	2,000,000	0	<b>2,000,000</b>	4,000,000	0	<b>4,000,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	400,000	0	<b>400,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227001 Travel inland	11,965,597	0	<b>11,965,597</b>	14,158,334	0	<b>14,158,334</b>
227004 Fuel, Lubricants and Oils	6,446,556	0	<b>6,446,556</b>	4,513,497	0	<b>4,513,497</b>
228001 Maintenance-Buildings and Structures	198,233	0	<b>198,233</b>	402,233	0	<b>402,233</b>
228002 Maintenance-Transport Equipment	3,223,806	0	<b>3,223,806</b>	3,824,806	0	<b>3,824,806</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	288,200	0	<b>288,200</b>	1,604,061	0	<b>1,604,061</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	304,000	0	<b>304,000</b>
262101 Contributions to International Organisations-Current	2,250,000	0	<b>2,250,000</b>	3,550,000	0	<b>3,550,000</b>
263402 Transfer to Other Government Units	55,625,655	0	<b>55,625,655</b>	60,145,251	0	<b>60,145,251</b>
263405 Transfers to Autonomous Government Units	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
273102 Incapacity, death benefits and funeral expenses	60,000	0	<b>60,000</b>	104,990	0	<b>104,990</b>
273104 Pension	6,016,493	0	<b>6,016,493</b>	6,336,565	0	<b>6,336,565</b>
273105 Gratuity	7,532,375	0	<b>7,532,375</b>	5,467,849	0	<b>5,467,849</b>
282101 Donations	4,283,000	0	<b>4,283,000</b>	4,283,000	0	<b>4,283,000</b>
282102 Fines and Penalties	60,000	0	<b>60,000</b>	2,568,450	0	<b>2,568,450</b>
282105 Court Awards	0	0	<b>0</b>	6,300,000	0	<b>6,300,000</b>
282301 Transfers to Government Institutions	9,187,500	0	<b>9,187,500</b>	3,967,500	0	<b>3,967,500</b>
312121 Non-Residential Buildings - Acquisition	800,000	0	<b>800,000</b>	920,000	0	<b>920,000</b>
312211 Heavy Vehicles - Acquisition	420,000	0	<b>420,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	13,110,000	0	<b>13,110,000</b>	13,936,000	0	<b>13,936,000</b>
312219 Other Transport equipment - Acquisition	1,058,200	0	<b>1,058,200</b>	1,052,800	0	<b>1,052,800</b>
312221 Light ICT hardware - Acquisition	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
312222 Heavy ICT hardware - Acquisition	418,000	0	<b>418,000</b>	0	0	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312232 Electrical machinery - Acquisition	211,039	0	211,039	0	0	0
312235 Furniture and Fittings - Acquisition	1,241,500	0	1,241,500	937,999	0	937,999
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	999,000	0	999,000
313212 Light Vehicles - Improvement	0	0	0	0	0	0
313229 Other ICT Equipment - Improvement	1,550,000	0	1,550,000	0	0	0
313423 Computer Software - Improvement	135,000	0	135,000	1,139,879	0	1,139,879
352899 Other Domestic Arrears Budgeting	2,547,131	0	2,547,131	1,478,973	0	1,478,973
<b>Grand Total Vote 001</b>	<b>277,279,972</b>	<b>0</b>	<b>277,279,972</b>	<b>280,967,359</b>	<b>0</b>	<b>280,967,359</b>
<b>Total Excluding Arrears</b>	<b>274,732,841</b>	<b>0</b>	<b>274,732,841</b>	<b>279,488,387</b>	<b>0</b>	<b>279,488,387</b>

**VOTE: 001** Office of the President**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 02 Policy, planning and support services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	<b>218,000</b>	0	1,718,000	<b>1,718,000</b>
212103 Incapacity benefits (Employees)	0	55,000	<b>55,000</b>	0	350,000	<b>350,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
221012 Small Office Equipment	0	25,000	<b>25,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	237,449	<b>237,449</b>	0	363,550	<b>363,550</b>
223003 Rent-Produced Assets-to private entities	0	650,000	<b>650,000</b>	0	800,000	<b>800,000</b>
223004 Guard and Security services	0	96,000	<b>96,000</b>	0	96,000	<b>96,000</b>
223005 Electricity	0	299,923	<b>299,923</b>	0	199,923	<b>199,923</b>
223006 Water	0	72,169	<b>72,169</b>	0	72,169	<b>72,169</b>
227001 Travel inland	0	237,449	<b>237,449</b>	0	176,348	<b>176,348</b>
227004 Fuel, Lubricants and Oils	0	248,510	<b>248,510</b>	0	148,510	<b>148,510</b>
228002 Maintenance-Transport Equipment	0	126,779	<b>126,779</b>	0	126,779	<b>126,779</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	5,905,000	<b>5,905,000</b>
o/w Transfer to other government units	0	0	<b>0</b>	0	5,905,000	<b>5,905,000</b>
282105 Court Awards	0	0	<b>0</b>	0	6,300,000	<b>6,300,000</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>2,356,279</b>	<b>2,356,279</b>	<b>0</b>	<b>16,356,279</b>	<b>16,356,279</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	26,668,192	0	<b>26,668,192</b>	26,668,192	0	<b>26,668,192</b>
211103 Statutory salaries	192,000	0	<b>192,000</b>	192,000	0	<b>192,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,507	<b>150,507</b>	0	150,507	<b>150,507</b>
212102 Medical expenses (Employees)	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
221003 Staff Training	0	154,000	<b>154,000</b>	0	154,000	<b>154,000</b>
221016 Systems Recurrent costs	0	30,239	<b>30,239</b>	0	30,239	<b>30,239</b>
227001 Travel inland	0	173,147	<b>173,147</b>	0	173,147	<b>173,147</b>
227004 Fuel, Lubricants and Oils	0	95,000	<b>95,000</b>	0	95,000	<b>95,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
273104 Pension	0	6,016,493	<b>6,016,493</b>	0	6,336,565	<b>6,336,565</b>
273105 Gratuity	0	7,532,375	<b>7,532,375</b>	0	5,467,849	<b>5,467,849</b>
<b>Total Cost of Budget Output 000005</b>	<b>26,860,192</b>	<b>14,223,761</b>	<b>41,083,953</b>	<b>26,860,192</b>	<b>12,479,307</b>	<b>39,339,499</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,724,624	<b>1,724,624</b>	0	1,724,624	<b>1,724,624</b>
221001 Advertising and Public Relations	0	175,000	<b>175,000</b>	0	175,000	<b>175,000</b>
221002 Workshops, Meetings and Seminars	0	250,000	<b>250,000</b>	0	450,000	<b>450,000</b>
221003 Staff Training	0	78,000	<b>78,000</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	1,100	<b>1,100</b>	0	1,100	<b>1,100</b>
221008 Information and Communication Technology Supplies.	0	54,000	<b>54,000</b>	0	54,000	<b>54,000</b>
221009 Welfare and Entertainment	0	720,000	<b>720,000</b>	0	720,000	<b>720,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	158,000	<b>158,000</b>	0	358,000	<b>358,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	362,146	<b>362,146</b>	0	362,146	<b>362,146</b>
227004 Fuel, Lubricants and Oils	0	344,000	<b>344,000</b>	0	344,000	<b>344,000</b>
228002 Maintenance-Transport Equipment	0	542,000	<b>542,000</b>	0	142,000	<b>142,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	<b>25,000</b>	0	53,000	<b>53,000</b>
263402 Transfer to Other Government Units	0	2,475,000	<b>2,475,000</b>	0	2,475,000	<b>2,475,000</b>
o/w Facilitation to Presidential Advisors	0	2,475,000	<b>2,475,000</b>	0	0	<b>0</b>
o/w o/w facilitation of Presidential Advisors	0	0	<b>0</b>	0	2,475,000	<b>2,475,000</b>
352899 Other Domestic Arrears Budgeting	0	547,131	<b>547,131</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>7,476,001</b>	<b>7,476,001</b>	<b>0</b>	<b>6,928,870</b>	<b>6,928,870</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,105	<b>189,105</b>	0	189,105	<b>189,105</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>189,105</b>	<b>189,105</b>	<b>0</b>	<b>189,105</b>	<b>189,105</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	<b>1,000,000</b>	0	3,450,000	<b>3,450,000</b>
211107 Boards, Committees and Council Allowances	0	520,000	<b>520,000</b>	0	520,000	<b>520,000</b>



**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000010 Leadership and Management</b>						
212102 Medical expenses (Employees)	0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
221003 Staff Training	0	145,000	<b>145,000</b>	0	145,000	<b>145,000</b>
221009 Welfare and Entertainment	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	175,000	<b>175,000</b>	0	175,000	<b>175,000</b>
223004 Guard and Security services	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
225101 Consultancy Services	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
227001 Travel inland	0	900,000	<b>900,000</b>	0	900,000	<b>900,000</b>
228002 Maintenance-Transport Equipment	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	550,000	<b>550,000</b>
263405 Transfers to Autonomous Government Units	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w Operationalize the Cabinet Control System	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
282301 Transfers to Government Institutions	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
o/w Operationalize the Cabinet Control System	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>5,550,000</b>	<b>5,550,000</b>	<b>0</b>	<b>8,550,000</b>	<b>8,550,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	301,376	<b>301,376</b>	0	301,376	<b>301,376</b>
212102 Medical expenses (Employees)	0	45,000	<b>45,000</b>	0	0	<b>0</b>
221003 Staff Training	0	250,000	<b>250,000</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	40,000,000	<b>40,000,000</b>	0	18,000,000	<b>18,000,000</b>
221008 Information and Communication Technology Supplies.	0	320,000	<b>320,000</b>	0	320,000	<b>320,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	720,000	<b>720,000</b>
221010 Special Meals and Drinks	0	85,000	<b>85,000</b>	0	85,000	<b>85,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	288,000	<b>288,000</b>	0	288,000	<b>288,000</b>
221016 Systems Recurrent costs	0	30,239	<b>30,239</b>	0	30,239	<b>30,239</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	476,450	<b>476,450</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	650,000	<b>650,000</b>
223002 Property Rates	0	0	<b>0</b>	0	150,000	<b>150,000</b>
223006 Water	0	63,438	<b>63,438</b>	0	63,438	<b>63,438</b>

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223901 Rent-(Produced Assets) to other govt. units	0	1,400,000	<b>1,400,000</b>	0	2,190,100	<b>2,190,100</b>
227001 Travel inland	0	448,000	<b>448,000</b>	0	448,000	<b>448,000</b>
227004 Fuel, Lubricants and Oils	0	640,000	<b>640,000</b>	0	640,000	<b>640,000</b>
228001 Maintenance-Buildings and Structures	0	198,233	<b>198,233</b>	0	198,233	<b>198,233</b>
228002 Maintenance-Transport Equipment	0	202,699	<b>202,699</b>	0	202,699	<b>202,699</b>
282102 Fines and Penalties	0	60,000	<b>60,000</b>	0	2,568,450	<b>2,568,450</b>
o/w Fines and Penalties	0	60,000	<b>60,000</b>	0	2,568,450	<b>2,568,450</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>44,331,985</b>	<b>44,331,985</b>	<b>0</b>	<b>27,331,985</b>	<b>27,331,985</b>
<b>Total Cost for Department 001</b>	<b>26,860,192</b>	<b>74,127,131</b>	<b>100,987,323</b>	<b>26,860,192</b>	<b>71,835,546</b>	<b>98,695,738</b>
<b>Total Excluding Arrears</b>	<b>26,860,192</b>	<b>73,580,000</b>	<b>100,440,192</b>	<b>26,860,192</b>	<b>71,835,546</b>	<b>98,695,738</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1589 Retooling of Office of the President						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
227004 Fuel, Lubricants and Oils	600,000	0	<b>600,000</b>	950,000	0	<b>950,000</b>
228002 Maintenance-Transport Equipment	966,261	0	<b>966,261</b>	1,355,261	0	<b>1,355,261</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250,000	0	<b>250,000</b>	469,061	0	<b>469,061</b>
312121 Non-Residential Buildings - Acquisition	800,000	0	<b>800,000</b>	920,000	0	<b>920,000</b>
312211 Heavy Vehicles - Acquisition	420,000	0	<b>420,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	13,110,000	0	<b>13,110,000</b>	13,936,000	0	<b>13,936,000</b>
312219 Other Transport equipment - Acquisition	1,058,200	0	<b>1,058,200</b>	1,052,800	0	<b>1,052,800</b>
312221 Light ICT hardware - Acquisition	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
312222 Heavy ICT hardware - Acquisition	418,000	0	<b>418,000</b>	0	0	<b>0</b>
312232 Electrical machinery - Acquisition	211,039	0	<b>211,039</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	1,241,500	0	<b>1,241,500</b>	937,999	0	<b>937,999</b>
313121 Non-Residential Buildings - Improvement	1,000,000	0	<b>1,000,000</b>	999,000	0	<b>999,000</b>
313229 Other ICT Equipment - Improvement	1,550,000	0	<b>1,550,000</b>	0	0	<b>0</b>
313423 Computer Software - Improvement	135,000	0	<b>135,000</b>	1,139,879	0	<b>1,139,879</b>
<b>Total Cost of Budget Output 000003</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>
<b>Total Cost for Project 1589</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>
<b>Total Excluding Arrears</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>	<b>22,360,000</b>	<b>0</b>	<b>22,360,000</b>

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Total for Sub-SubProgramme 02</b>	<b>123,347,323</b>	<b>0</b>	<b>123,347,323</b>	<b>121,055,738</b>	<b>0</b>	<b>121,055,738</b>
<b>Total Excluding Arrears</b>	<b>122,800,192</b>	<b>0</b>	<b>122,800,192</b>	<b>121,055,738</b>	<b>0</b>	<b>121,055,738</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 03 Government Mobilisation, Monitoring and people centred security</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Mobilisation and Security Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
221005 Official Ceremonies and State Functions	0	3,704,596	<b>3,704,596</b>	0	3,800,000	<b>3,800,000</b>
221009 Welfare and Entertainment	0	400,000	<b>400,000</b>	0	420,000	<b>420,000</b>
223004 Guard and Security services	0	1,984,000	<b>1,984,000</b>	0	1,984,000	<b>1,984,000</b>
225201 Consultancy Services-Capital	0	2,000,000	<b>2,000,000</b>	0	4,000,000	<b>4,000,000</b>
227004 Fuel, Lubricants and Oils	0	2,030,000	<b>2,030,000</b>	0	0	<b>0</b>
262101 Contributions to International Organisations-Current	0	2,250,000	<b>2,250,000</b>	0	3,550,000	<b>3,550,000</b>
o/w AFRO ARAB YOUTH COUNCIL contribution	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
o/w AFROARAB YOURH COUNCIL	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
o/w APAM	0	250,000	<b>250,000</b>	0	1,550,000	<b>1,550,000</b>
263402 Transfer to Other Government Units	0	42,149,299	<b>42,149,299</b>	0	36,046,895	<b>36,046,895</b>
o/w capacity building of RDCS	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
o/w Capacity of RDCs built	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
o/w Counter terrorism financing	0	0	<b>0</b>	0	400,000	<b>400,000</b>
o/w Drdcs	0	0	<b>0</b>	0	8,720,703	<b>8,720,703</b>
o/w DRDCs monthly entitlements	0	8,720,703	<b>8,720,703</b>	0	0	<b>0</b>
o/w Drivers entitlements	0	0	<b>0</b>	0	1,525,200	<b>1,525,200</b>
o/w Escorts	0	1,525,200	<b>1,525,200</b>	0	0	<b>0</b>
o/w escorts entitlements	0	0	<b>0</b>	0	1,525,200	<b>1,525,200</b>
o/w Facilitation for third deputy prime minister	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
o/w Feeding at NALi	0	0	<b>0</b>	0	1,995,436	<b>1,995,436</b>
o/w Hard to Reach allowance	0	1,428,400	<b>1,428,400</b>	0	0	<b>0</b>
o/w Hard to Reach Allowance	0	0	<b>0</b>	0	1,428,400	<b>1,428,400</b>
o/w Investiture	0	2,000,000	<b>2,000,000</b>	0	2,000,000	<b>2,000,000</b>
o/w Maintenance of the transport equipment	0	850,000	<b>850,000</b>	0	0	<b>0</b>
o/w National service programme operationalised	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
o/w Office attendants	0	0	<b>0</b>	0	747,840	<b>747,840</b>

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Mobilisation and Security Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
263402 Transfer to Other Government Units	0	42,149,299	<b>42,149,299</b>	0	36,046,895	<b>36,046,895</b>
o/w Office Attendants	0	747,840	<b>747,840</b>	0	0	<b>0</b>
o/w RDC secretariat operations	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
o/w RDCs monthly entitlement	0	11,104,116	<b>11,104,116</b>	0	0	<b>0</b>
o/w RDCs Monthly entitlements	0	0	<b>0</b>	0	11,104,116	<b>11,104,116</b>
o/w Security Status reports	0	0	<b>0</b>	0	4,600,000	<b>4,600,000</b>
o/w situation security status report	0	4,600,000	<b>4,600,000</b>	0	0	<b>0</b>
o/w subvention to NALI	0	2,500,000	<b>2,500,000</b>	0	0	<b>0</b>
o/w Support staff entitlements(secretaries)	0	747,840	<b>747,840</b>	0	0	<b>0</b>
o/w Support staff(drivers)	0	1,525,200	<b>1,525,200</b>	0	0	<b>0</b>
o/w To Counter terrorism financing operations	0	200,000	<b>200,000</b>	0	0	<b>0</b>
282101 Donations	0	4,283,000	<b>4,283,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>	<b>0</b>	<b>49,800,895</b>	<b>49,800,895</b>
<b>Budget Output 460066 Supervision and Monitoring of Field Offices</b>						
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	4,717,000	<b>4,717,000</b>
o/w Operations for the Office of the Vice President	0	0	<b>0</b>	0	500,000	<b>500,000</b>
o/w RDC secretariate	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
o/w Third Deputy Prime Minister	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w utilities at the National Leadership Institute and other fixed costs	0	0	<b>0</b>	0	1,217,000	<b>1,217,000</b>
282101 Donations	0	0	<b>0</b>	0	4,283,000	<b>4,283,000</b>
<b>Total Cost of Budget Output 460066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>58,800,895</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>	<b>0</b>	<b>58,800,895</b>
<b>Total Excluding Arrears</b>	<b>58,800,895</b>	<b>0</b>	<b>58,800,895</b>	<b>58,800,895</b>	<b>0</b>	<b>58,800,895</b>
<b>Sub-SubProgramme 04 Security Administration</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Security Coordination						
<b>Budget Output 460002 Enhanced Intelligence coverage</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
221002 Workshops, Meetings and Seminars	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
221003 Staff Training	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment	0	1,248,000	<b>1,248,000</b>	0	1,248,000	<b>1,248,000</b>
224009 Classified Expenditure	0	21,940,000	<b>21,940,000</b>	0	21,940,000	<b>21,940,000</b>
227001 Travel inland	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
227004 Fuel, Lubricants and Oils	0	227,646	<b>227,646</b>	0	227,646	<b>227,646</b>
263402 Transfer to Other Government Units	0	6,000,000	<b>6,000,000</b>	0	6,000,000	<b>6,000,000</b>
o/w PAF	0	6,000,000	<b>6,000,000</b>	0	0	<b>0</b>
o/w Transfer to Governance and Security and NALI fixed operations	0	0	<b>0</b>	0	0	<b>0</b>
o/w Transfer to other Government Units o/w PAF	0	0	<b>0</b>	0	6,000,000	<b>6,000,000</b>
352899 Other Domestic Arrears Budgeting	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460002</b>	<b>0</b>	<b>33,240,646</b>	<b>33,240,646</b>	<b>0</b>	<b>31,240,646</b>	<b>31,240,646</b>
<b>Budget Output 460145 Institutional Governance and Leadership</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	920,000	<b>920,000</b>	0	920,000	<b>920,000</b>
221003 Staff Training	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	540,000	<b>540,000</b>	0	540,000	<b>540,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
228002 Maintenance-Transport Equipment	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
282301 Transfers to Government Institutions	0	2,230,000	<b>2,230,000</b>	0	2,230,000	<b>2,230,000</b>
o/w Capacity building of 50,000 citizenry in Patriotism	0	2,230,000	<b>2,230,000</b>	0	0	<b>0</b>
o/w o/w Patriotism	0	0	<b>0</b>	0	2,230,000	<b>2,230,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	1,478,973	<b>1,478,973</b>
<b>Total Cost of Budget Output 460145</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>5,978,973</b>	<b>5,978,973</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>37,740,646</b>	<b>37,740,646</b>	<b>0</b>	<b>37,219,619</b>	<b>37,219,619</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>35,740,646</b>	<b>35,740,646</b>	<b>0</b>	<b>35,740,646</b>	<b>35,740,646</b>

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>37,740,646</b>	<b>0</b>	<b>37,740,646</b>	<b>37,219,619</b>	<b>0</b>	<b>37,219,619</b>
<b>Total Excluding Arrears</b>	<b>35,740,646</b>	<b>0</b>	<b>35,740,646</b>	<b>35,740,646</b>	<b>0</b>	<b>35,740,646</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 01 Cabinet Support and Policy Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Cabinet Administrative Services						
<b>Budget Output 460016 Cabinet support</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	610,802	<b>610,802</b>	0	610,802	<b>610,802</b>
212102 Medical expenses (Employees)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	452,288	<b>452,288</b>	0	452,288	<b>452,288</b>
221007 Books, Periodicals & Newspapers	0	27,500	<b>27,500</b>	0	27,500	<b>27,500</b>
221008 Information and Communication Technology Supplies.	0	82,679	<b>82,679</b>	0	82,679	<b>82,679</b>
221009 Welfare and Entertainment	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
221010 Special Meals and Drinks	0	155,624	<b>155,624</b>	0	155,624	<b>155,624</b>
221011 Printing, Stationery, Photocopying and Binding	0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
221012 Small Office Equipment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	12,040	<b>12,040</b>	0	12,040	<b>12,040</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223004 Guard and Security services	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
223005 Electricity	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223006 Water	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	70,200	<b>70,200</b>	0	70,200	<b>70,200</b>
227001 Travel inland	0	252,000	<b>252,000</b>	0	252,000	<b>252,000</b>
227004 Fuel, Lubricants and Oils	0	375,000	<b>375,000</b>	0	375,000	<b>375,000</b>
228002 Maintenance-Transport Equipment	0	118,067	<b>118,067</b>	0	118,067	<b>118,067</b>

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cabinet Administrative Services						
<b>Budget Output 460016 Cabinet support</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 460016</b>	<b>0</b>	<b>2,603,000</b>	<b>2,603,000</b>	<b>0</b>	<b>2,603,000</b>	<b>2,603,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,603,000</b>	<b>2,603,000</b>	<b>0</b>	<b>2,603,000</b>	<b>2,603,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,603,000</b>	<b>2,603,000</b>	<b>0</b>	<b>2,603,000</b>	<b>2,603,000</b>
Department 002 Policy Development and Capacity Building						
<b>Budget Output 010008 Capacity Strengthening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	321,199	321,199	0	315,297	315,297
212102 Medical expenses (Employees)	0	14,000	14,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	200,000	200,000
221003 Staff Training	0	300,000	300,000	0	196,000	196,000
221007 Books, Periodicals & Newspapers	0	5,700	5,700	0	3,600	3,600
221009 Welfare and Entertainment	0	70,800	70,800	0	76,800	76,800
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	10,000	10,000
223005 Electricity	0	3,000	3,000	0	2,000	2,000
223006 Water	0	2,500	2,500	0	2,000	2,000
227001 Travel inland	0	282,439	282,439	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	386,400	386,400	0	386,341	386,341
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	16,000	16,000
<b>Total Cost of Budget Output 010008</b>	<b>0</b>	<b>1,568,038</b>	<b>1,568,038</b>	<b>0</b>	<b>1,568,038</b>	<b>1,568,038</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,568,038</b>	<b>1,568,038</b>	<b>0</b>	<b>1,568,038</b>	<b>1,568,038</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,568,038</b>	<b>1,568,038</b>	<b>0</b>	<b>1,568,038</b>	<b>1,568,038</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>4,171,038</b>	<b>0</b>	<b>4,171,038</b>	<b>4,171,038</b>	<b>0</b>	<b>4,171,038</b>
<b>Total Excluding Arrears</b>	<b>4,171,038</b>	<b>0</b>	<b>4,171,038</b>	<b>4,171,038</b>	<b>0</b>	<b>4,171,038</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 05 Effective Security Management</b>						



**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Integrated Intelligence Management						
<b>Budget Output 460014 Logistical Support, Welfare &amp; Security</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,032,000	<b>1,032,000</b>	0	1,032,000	<b>1,032,000</b>
221003 Staff Training	0	186,000	<b>186,000</b>	0	186,000	<b>186,000</b>
221009 Welfare and Entertainment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
224009 Classified Expenditure	0	21,855,000	<b>21,855,000</b>	0	21,855,000	<b>21,855,000</b>
227001 Travel inland	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
227004 Fuel, Lubricants and Oils	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
263402 Transfer to Other Government Units	0	5,001,356	<b>5,001,356</b>	0	5,001,356	<b>5,001,356</b>
o/w Activity facilitation (PACEID)	0	1,271,200	<b>1,271,200</b>	0	0	<b>0</b>
o/w Capital (PACEID)	0	948,000	<b>948,000</b>	0	0	<b>0</b>
o/w Facilitate Minister of State Office of the Vice President	0	500,000	<b>500,000</b>	0	0	<b>0</b>
o/w Human resources (PACEID)	0	772,800	<b>772,800</b>	0	0	<b>0</b>
o/w NALI Operation Costs	0	0	<b>0</b>	0	0	<b>0</b>
o/w Services (PACEID)	0	508,000	<b>508,000</b>	0	0	<b>0</b>
o/w Support to Pan African Women Organisation	0	1,001,356	<b>1,001,356</b>	0	0	<b>0</b>
o/w Transfer to other Government Units o/w PACEID PAWO	0	0	<b>0</b>	0	5,001,356	<b>5,001,356</b>
<b>Total Cost of Budget Output 460014</b>	<b>0</b>	<b>29,094,356</b>	<b>29,094,356</b>	<b>0</b>	<b>29,094,356</b>	<b>29,094,356</b>
<b>Budget Output 460145 Institutional Governance and Leadership</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	<b>450,000</b>	0	450,000	<b>450,000</b>
212102 Medical expenses (Employees)	0	30,000	<b>30,000</b>	0	500,000	<b>500,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	600,000	<b>600,000</b>
221001 Advertising and Public Relations	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221005 Official Ceremonies and State Functions	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	300,000	<b>300,000</b>
221009 Welfare and Entertainment	0	360,000	<b>360,000</b>	0	360,000	<b>360,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	90,000	<b>90,000</b>



**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Integrated Intelligence Management						
<b>Budget Output 460145 Institutional Governance and Leadership</b>						
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,000,000	1,000,000
224011 Research Expenses	0	0	0	0	400,000	400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000
225204 Monitoring and Supervision of capital work	0	0	0	0	300,000	300,000
227001 Travel inland	0	520,500	520,500	0	520,500	520,500
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	280,000	280,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000
282301 Transfers to Government Institutions	0	5,957,500	5,957,500	0	1,737,500	1,737,500
o/w CHANCERY	0	1,457,500	1,457,500	0	0	0
o/w NALI	0	2,500,000	2,500,000	0	0	0
o/w secretariate	0	2,000,000	2,000,000	0	0	0
o/w Transfer to government institutions	0	0	0	0	1,737,500	1,737,500
<b>Total Cost of Budget Output 460145</b>	<b>0</b>	<b>8,068,000</b>	<b>8,068,000</b>	<b>0</b>	<b>8,068,000</b>	<b>8,068,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>37,162,356</b>	<b>37,162,356</b>	<b>0</b>	<b>37,162,356</b>	<b>37,162,356</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>37,162,356</b>	<b>37,162,356</b>	<b>0</b>	<b>37,162,356</b>	<b>37,162,356</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	<b>37,162,356</b>	<b>0</b>	<b>37,162,356</b>	<b>37,162,356</b>	<b>0</b>	<b>37,162,356</b>
<b>Total Excluding Arrears</b>	<b>37,162,356</b>	<b>0</b>	<b>37,162,356</b>	<b>37,162,356</b>	<b>0</b>	<b>37,162,356</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 09 Manifesto Monitoring and Evaluation</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Manifesto Implementation						
<b>Budget Output 560001 Monitoring and Evaluation of Manifesto commitments</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,200,000	1,200,000
221001 Advertising and Public Relations	0	240,000	240,000	0	200,000	200,000

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Manifesto Implementation						
<b>Budget Output 560001 Monitoring and Evaluation of Manifesto commitments</b>						
221003 Staff Training	0	350,000	<b>350,000</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	700,000	<b>700,000</b>	0	700,000	<b>700,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	420,000	<b>420,000</b>	0	250,000	<b>250,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	50,000	<b>50,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	1,700,000	<b>1,700,000</b>	0	2,170,000	<b>2,170,000</b>
227004 Fuel, Lubricants and Oils	0	960,000	<b>960,000</b>	0	717,000	<b>717,000</b>
228002 Maintenance-Transport Equipment	0	147,000	<b>147,000</b>	0	127,000	<b>127,000</b>
<b>Total Cost of Budget Output 560001</b>	<b>0</b>	<b>5,517,000</b>	<b>5,517,000</b>	<b>0</b>	<b>5,517,000</b>	<b>5,517,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>5,517,000</b>	<b>5,517,000</b>	<b>0</b>	<b>5,517,000</b>	<b>5,517,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,517,000</b>	<b>5,517,000</b>	<b>0</b>	<b>5,517,000</b>	<b>5,517,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 09</b>	<b>5,517,000</b>	<b>0</b>	<b>5,517,000</b>	<b>5,517,000</b>	<b>0</b>	<b>5,517,000</b>
<b>Total Excluding Arrears</b>	<b>5,517,000</b>	<b>0</b>	<b>5,517,000</b>	<b>5,517,000</b>	<b>0</b>	<b>5,517,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 08 Socio-Economic Monitoring and Research</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Socio-Economic Research						
<b>Budget Output 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects</b>						
211101 General Staff Salaries	280,713	0	<b>280,713</b>	280,713	0	<b>280,713</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,720	<b>90,720</b>	0	342,433	<b>342,433</b>
212102 Medical expenses (Employees)	0	40,000	<b>40,000</b>	0	51,000	<b>51,000</b>
221003 Staff Training	0	100,280	<b>100,280</b>	0	341,700	<b>341,700</b>
221007 Books, Periodicals & Newspapers	0	3,000	<b>3,000</b>	0	10,200	<b>10,200</b>
221008 Information and Communication Technology Supplies.	0	60,000	<b>60,000</b>	0	255,000	<b>255,000</b>

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Socio-Economic Research						
<b><i>Budget Output 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	150,000	<b>150,000</b>	0	425,901	<b>425,901</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	35,700	<b>35,700</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	51,000	<b>51,000</b>
223005 Electricity	0	8,000	<b>8,000</b>	0	10,200	<b>10,200</b>
223006 Water	0	6,000	<b>6,000</b>	0	10,200	<b>10,200</b>
224011 Research Expenses	0	108,000	<b>108,000</b>	0	744,000	<b>744,000</b>
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	765,000	<b>765,000</b>
227001 Travel inland	0	469,325	<b>469,325</b>	0	1,071,000	<b>1,071,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	204,000	<b>204,000</b>
228002 Maintenance-Transport Equipment	0	120,000	<b>120,000</b>	0	357,000	<b>357,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	102,000	<b>102,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	204,000	<b>204,000</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	0	24,990	<b>24,990</b>
<b><i>Total Cost of Budget Output 560004</i></b>	<b>280,713</b>	<b>1,505,325</b>	<b>1,786,038</b>	<b>280,713</b>	<b>5,005,324</b>	<b>5,286,037</b>
<b>Total Cost for Department 001</b>	<b>280,713</b>	<b>1,505,325</b>	<b>1,786,038</b>	<b>280,713</b>	<b>5,005,324</b>	<b>5,286,037</b>
<b>Total Excluding Arrears</b>	<b>280,713</b>	<b>1,505,325</b>	<b>1,786,038</b>	<b>280,713</b>	<b>5,005,324</b>	<b>5,286,037</b>
Department 002 Monitoring & Evaluation						
<b><i>Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	<b>144,000</b>	0	288,000	<b>288,000</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	80,000	<b>80,000</b>
221001 Advertising and Public Relations	0	370,000	<b>370,000</b>	0	400,000	<b>400,000</b>
221003 Staff Training	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
221007 Books, Periodicals & Newspapers	0	40,000	<b>40,000</b>	0	36,000	<b>36,000</b>
221008 Information and Communication Technology Supplies.	0	276,137	<b>276,137</b>	0	67,337	<b>67,337</b>
221009 Welfare and Entertainment	0	300,000	<b>300,000</b>	0	600,000	<b>600,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	354,000	<b>354,000</b>	0	600,000	<b>600,000</b>
221012 Small Office Equipment	0	40,000	<b>40,000</b>	0	120,000	<b>120,000</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	60,000	<b>60,000</b>

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Monitoring & Evaluation						
<i>Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects</i>						
222001 Information and Communication Technology Services.	0	24,000	24,000	0	40,000	40,000
223005 Electricity	0	20,000	20,000	0	30,000	30,000
223006 Water	0	8,000	8,000	0	10,000	10,000
224001 Medical Supplies and Services	0	100,000	100,000	0	100,000	100,000
225101 Consultancy Services	0	600,000	600,000	0	900,000	900,000
227001 Travel inland	0	1,572,000	1,572,000	0	3,200,000	3,200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	3,200	0	120,000	120,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	80,000	80,000
<i>Total Cost of Budget Output 560003</i>	<b>0</b>	<b>4,251,337</b>	<b>4,251,337</b>	<b>0</b>	<b>7,251,337</b>	<b>7,251,337</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>4,251,337</b>	<b>4,251,337</b>	<b>0</b>	<b>7,251,337</b>	<b>7,251,337</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,251,337</b>	<b>4,251,337</b>	<b>0</b>	<b>7,251,337</b>	<b>7,251,337</b>
Department 003 Oversight Inspection						
<i>Budget Output 560002 Oversight inspection of key Government Policies/ Programs and projects</i>						
212102 Medical expenses (Employees)	0	20,000	20,000	0	24,000	24,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	24,000	24,000
221001 Advertising and Public Relations	0	190,000	190,000	0	368,000	368,000
221002 Workshops, Meetings and Seminars	0	306,001	306,001	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	126,000	126,000	0	46,000	46,000
221011 Printing, Stationery, Photocopying and Binding	0	116,000	116,000	0	280,000	280,000
221012 Small Office Equipment	0	8,000	8,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	0	0	0	9,000	9,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	9,600	9,600	0	12,000	12,000
227001 Travel inland	0	3,470,738	3,470,738	0	3,007,339	3,007,339
228002 Maintenance-Transport Equipment	0	223,000	223,000	0	300,000	300,000

**VOTE: 001** Office of the President

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Oversight Inspection						
<i>Total Cost of Budget Output 560002</i>	0	4,503,339	4,503,339	0	4,503,339	4,503,339
<b>Total Cost for Department 003</b>	0	4,503,339	4,503,339	0	4,503,339	4,503,339
<i>Total Excluding Arrears</i>	0	4,503,339	4,503,339	0	4,503,339	4,503,339
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 08</b>	10,540,713	0	10,540,713	17,040,713	0	17,040,713
<i>Total Excluding Arrears</i>	10,540,713	0	10,540,713	17,040,713	0	17,040,713
<b>Grand Total Vote 001</b>	277,279,972	0	277,279,972	280,967,359	0	280,967,359
<i>Total Excluding Arrears</i>	274,732,841	0	274,732,841	279,488,387	0	279,488,387

# VOTE: 002 State House

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Logistical and Administrative Support to the Presidency	171,233,613	0	<b>171,233,613</b>	171,944,680	0	<b>171,944,680</b>
02 Policy, Planning and Support Services	175,377,482	0	<b>175,377,482</b>	177,558,988	0	<b>177,558,988</b>
03 Presidential Initiatives	75,311,360	0	<b>75,311,360</b>	75,296,466	0	<b>75,296,466</b>
<b>Total for Programme</b>	<b>421,922,455</b>	<b>0</b>	<b>421,922,455</b>	<b>424,800,134</b>	<b>0</b>	<b>424,800,134</b>
<b>Total Excluding Arrears</b>	<b>421,922,455</b>	<b>0</b>	<b>421,922,455</b>	<b>424,800,134</b>	<b>0</b>	<b>424,800,134</b>
<b>Grand Total Vote 002</b>	<b>421,922,455</b>	<b>0</b>	<b>421,922,455</b>	<b>424,800,134</b>	<b>0</b>	<b>424,800,134</b>
<b>Total Excluding Arrears</b>	<b>421,922,455</b>	<b>0</b>	<b>421,922,455</b>	<b>424,800,134</b>	<b>0</b>	<b>424,800,134</b>

**VOTE: 002** State House

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 01 Logistical and Administrative Support to the Presidency</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Support to H.E the President	7,357,403	154,796,491	<b>162,153,894</b>	7,357,404	155,169,246	<b>162,526,650</b>
002 Support to H.E the VP	397,904	8,681,815	<b>9,079,719</b>	397,903	9,020,127	<b>9,418,030</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,755,307</b>	<b>163,478,306</b>	<b>171,233,613</b>	<b>7,755,307</b>	<b>164,189,373</b>	<b>171,944,680</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>7,755,307</b>	<b>163,478,306</b>	<b>171,233,613</b>	<b>7,755,307</b>	<b>164,189,373</b>	<b>171,944,680</b>
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	15,070,463	138,463,031	<b>153,533,494</b>	17,858,626	137,856,374	<b>155,715,000</b>
002 Internal Audit	19,588	102,400	<b>121,988</b>	19,588	102,400	<b>121,988</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>15,090,050</b>	<b>138,565,431</b>	<b>153,655,482</b>	<b>17,878,214</b>	<b>137,958,774</b>	<b>155,836,988</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1590 Retooling of State House	21,722,000	0	<b>21,722,000</b>	21,722,000	0	<b>21,722,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>36,812,050</b>	<b>138,565,431</b>	<b>175,377,482</b>	<b>39,600,214</b>	<b>137,958,774</b>	<b>177,558,988</b>
<b>Sub SubProgramme 03 Presidential Initiatives</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Presidential Initiatives	2,386,360	72,925,000	<b>75,311,360</b>	2,386,360	72,910,106	<b>75,296,466</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,386,360</b>	<b>72,925,000</b>	<b>75,311,360</b>	<b>2,386,360</b>	<b>72,910,106</b>	<b>75,296,466</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>2,386,360</b>	<b>72,925,000</b>	<b>75,311,360</b>	<b>2,386,360</b>	<b>72,910,106</b>	<b>75,296,466</b>
<i>Total Excluding Arrears</i>	<b>46,953,717</b>	<b>374,968,738</b>	<b>421,922,455</b>	<b>49,741,881</b>	<b>375,058,253</b>	<b>424,800,134</b>
<b>Grand Total Vote 002</b>	<b>46,953,717</b>	<b>374,968,738</b>	<b>421,922,455</b>	<b>49,741,881</b>	<b>375,058,253</b>	<b>424,800,134</b>
<i>Total Excluding Arrears</i>	<b>46,953,717</b>	<b>374,968,738</b>	<b>421,922,455</b>	<b>49,741,881</b>	<b>375,058,253</b>	<b>424,800,134</b>

# VOTE: 002 State House

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1590 Retooling of State House	21,722,000	0	21,722,000	21,722,000	0	21,722,000
<b>Total for the Department 001</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>
<i>Total Excluding Arrears</i>	21,722,000	0	21,722,000	21,722,000	0	21,722,000
<b>Grand Total Vote</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>
<i>Total Excluding Arrears</i>	21,722,000	0	21,722,000	21,722,000	0	21,722,000



**VOTE: 002** State House

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	57,441,525	0	57,441,525	68,264,400	0	68,264,400
212 Social Contributions	725,125	0	725,125	707,889	0	707,889
221 General Use of goods and services	15,699,965	0	15,699,965	15,874,788	0	15,874,788
222 Communications	1,307,582	0	1,307,582	2,227,582	0	2,227,582
223 Utility and Property Expenses	2,924,203	0	2,924,203	5,870,203	0	5,870,203
224 Supplies and Services	91,494,922	0	91,494,922	79,789,810	0	79,789,810
226 Insurances and Licenses	3,942,101	0	3,942,101	3,942,101	0	3,942,101
227 Travel and Transport	75,697,212	0	75,697,212	76,896,340	0	76,896,340
228 Maintenance	12,562,822	0	12,562,822	12,590,966	0	12,590,966
273 Employment-related social benefits	644,811	0	644,811	734,326	0	734,326
282 Current transfers not elsewhere classified	137,760,187	0	137,760,187	136,179,728	0	136,179,728
312 Acquisition of Produced Assets	4,463,047	0	4,463,047	4,583,047	0	4,583,047
313 Major Repairs, Overhaul and Improvement to Produced Assets	17,258,953	0	17,258,953	17,138,953	0	17,138,953
<b>Grand Total Vote 002</b>	<b>421,922,455</b>	<b>0</b>	<b>421,922,455</b>	<b>424,800,134</b>	<b>0</b>	<b>424,800,134</b>
<i>Total Excluding Arrears</i>	<b>421,922,455</b>	<b>0</b>	<b>421,922,455</b>	<b>424,800,134</b>	<b>0</b>	<b>424,800,134</b>

**VOTE: 002 State House****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	25,231,717	0	<b>25,231,717</b>	28,019,881	0	<b>28,019,881</b>
211104 Employee Gratuity	3,301,586	0	<b>3,301,586</b>	3,301,586	0	<b>3,301,586</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,908,222	0	<b>28,908,222</b>	36,942,933	0	<b>36,942,933</b>
212102 Medical expenses (Employees)	654,710	0	<b>654,710</b>	637,474	0	<b>637,474</b>
212103 Incapacity benefits (Employees)	70,415	0	<b>70,415</b>	70,415	0	<b>70,415</b>
221001 Advertising and Public Relations	17,600	0	<b>17,600</b>	17,600	0	<b>17,600</b>
221002 Workshops, Meetings and Seminars	42,000	0	<b>42,000</b>	92,000	0	<b>92,000</b>
221003 Staff Training	3,400,403	0	<b>3,400,403</b>	3,550,002	0	<b>3,550,002</b>
221004 Recruitment Expenses	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	35,600	0	<b>35,600</b>	40,000	0	<b>40,000</b>
221008 Information and Communication Technology Supplies.	580,594	0	<b>580,594</b>	580,594	0	<b>580,594</b>
221009 Welfare and Entertainment	3,458,485	0	<b>3,458,485</b>	3,437,109	0	<b>3,437,109</b>
221010 Special Meals and Drinks	6,542,880	0	<b>6,542,880</b>	6,542,880	0	<b>6,542,880</b>
221011 Printing, Stationery, Photocopying and Binding	1,432,403	0	<b>1,432,403</b>	1,324,109	0	<b>1,324,109</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	20,494	0	<b>20,494</b>
221016 Systems Recurrent costs	170,000	0	<b>170,000</b>	260,000	0	<b>260,000</b>
222001 Information and Communication Technology Services.	1,300,000	0	<b>1,300,000</b>	2,220,000	0	<b>2,220,000</b>
222002 Postage and Courier	7,582	0	<b>7,582</b>	7,582	0	<b>7,582</b>
223001 Property Management Expenses	300,000	0	<b>300,000</b>	850,000	0	<b>850,000</b>
223005 Electricity	500,000	0	<b>500,000</b>	1,836,000	0	<b>1,836,000</b>
223006 Water	500,000	0	<b>500,000</b>	1,560,000	0	<b>1,560,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	84,003	0	<b>84,003</b>	84,003	0	<b>84,003</b>
223901 Rent-(Produced Assets) to other govt. units	1,540,200	0	<b>1,540,200</b>	1,540,200	0	<b>1,540,200</b>
224002 Veterinary supplies and services	184,000	0	<b>184,000</b>	184,000	0	<b>184,000</b>
224003 Agricultural Supplies and Services	7,844,000	0	<b>7,844,000</b>	7,844,000	0	<b>7,844,000</b>
224004 Beddings, Clothing, Footwear and related Services	350,000	0	<b>350,000</b>	350,000	0	<b>350,000</b>
224009 Classified Expenditure	83,116,922	0	<b>83,116,922</b>	71,411,810	0	<b>71,411,810</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	3,942,101	0	<b>3,942,101</b>	3,942,101	0	<b>3,942,101</b>
227001 Travel inland	73,467,210	0	<b>73,467,210</b>	74,067,210	0	<b>74,067,210</b>
227002 Travel abroad	2,200,000	0	<b>2,200,000</b>	2,525,530	0	<b>2,525,530</b>
227003 Carriage, Haulage, Freight and transport hire	30,002	0	<b>30,002</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	303,600	0	<b>303,600</b>
228001 Maintenance-Buildings and Structures	603,000	0	<b>603,000</b>	600,000	0	<b>600,000</b>
228002 Maintenance-Transport Equipment	7,002,700	0	<b>7,002,700</b>	7,033,844	0	<b>7,033,844</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,957,122	0	<b>4,957,122</b>	4,957,122	0	<b>4,957,122</b>
273104 Pension	644,811	0	<b>644,811</b>	734,326	0	<b>734,326</b>
282101 Donations	137,760,187	0	<b>137,760,187</b>	136,179,728	0	<b>136,179,728</b>
312212 Light Vehicles - Acquisition	2,700,000	0	<b>2,700,000</b>	3,200,000	0	<b>3,200,000</b>
312221 Light ICT hardware - Acquisition	150,000	0	<b>150,000</b>	350,000	0	<b>350,000</b>
312231 Office Equipment - Acquisition	503,047	0	<b>503,047</b>	503,047	0	<b>503,047</b>
312235 Furniture and Fittings - Acquisition	600,000	0	<b>600,000</b>	530,000	0	<b>530,000</b>
312311 Classified Assets - Acquisition	510,000	0	<b>510,000</b>	0	0	<b>0</b>
313111 Residential Buildings - Improvement	15,138,953	0	<b>15,138,953</b>	15,138,953	0	<b>15,138,953</b>
313121 Non-Residential Buildings - Improvement	120,000	0	<b>120,000</b>	0	0	<b>0</b>
313214 Aircrafts - Improvement	2,000,000	0	<b>2,000,000</b>	2,000,000	0	<b>2,000,000</b>
<b>Grand Total Vote 002</b>	<b>421,922,455</b>	<b>0</b>	<b>421,922,455</b>	<b>424,800,134</b>	<b>0</b>	<b>424,800,134</b>
<b>Total Excluding Arrears</b>	<b>421,922,455</b>	<b>0</b>	<b>421,922,455</b>	<b>424,800,134</b>	<b>0</b>	<b>424,800,134</b>

**VOTE: 002** State House**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 01 Logistical and Administrative Support to the Presidency</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support to H.E the President						
<b>Budget Output 460010 Community outreach programmes</b>						
211101 General Staff Salaries	3,833,763	0	<b>3,833,763</b>	3,833,763	0	<b>3,833,763</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,397,554	<b>3,397,554</b>	0	3,397,554	<b>3,397,554</b>
221008 Information and Communication Technology Supplies.	0	3,916	<b>3,916</b>	0	80,460	<b>80,460</b>
221009 Welfare and Entertainment	0	25,301	<b>25,301</b>	0	25,301	<b>25,301</b>
224004 Beddings, Clothing, Footwear and related Services	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	1,167,953	<b>1,167,953</b>	0	1,167,953	<b>1,167,953</b>
228002 Maintenance-Transport Equipment	0	521,294	<b>521,294</b>	0	521,294	<b>521,294</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,455	<b>3,455</b>	0	0	<b>0</b>
282101 Donations	0	77,040,188	<b>77,040,188</b>	0	76,959,729	<b>76,959,729</b>
<b>Total Cost of Budget Output 460010</b>	<b>3,833,763</b>	<b>82,169,661</b>	<b>86,003,424</b>	<b>3,833,763</b>	<b>82,152,291</b>	<b>85,986,054</b>
<b>Budget Output 460011 Poverty reduction, peace &amp; development</b>						
211101 General Staff Salaries	3,316,645	0	<b>3,316,645</b>	3,316,645	0	<b>3,316,645</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,268,894	<b>2,268,894</b>	0	2,268,894	<b>2,268,894</b>
212102 Medical expenses (Employees)	0	11,372	<b>11,372</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	64,440	<b>64,440</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	169,594	<b>169,594</b>	0	169,594	<b>169,594</b>
221010 Special Meals and Drinks	0	3,791,786	<b>3,791,786</b>	0	3,791,786	<b>3,791,786</b>
221011 Printing, Stationery, Photocopying and Binding	0	67,109	<b>67,109</b>	0	67,109	<b>67,109</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	54,440,593	<b>54,440,593</b>	0	54,440,234	<b>54,440,234</b>
227003 Carriage, Haulage, Freight and transport hire	0	30,002	<b>30,002</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	3,132,309	<b>3,132,309</b>	0	3,132,309	<b>3,132,309</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Support to H.E the President						
<b>Budget Output 460011 Poverty reduction, peace &amp; development</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	82,338	<b>82,338</b>	0	82,338	<b>82,338</b>
<b>Total Cost of Budget Output 460011</b>	<b>3,316,645</b>	<b>64,078,437</b>	<b>67,395,082</b>	<b>3,316,645</b>	<b>63,952,264</b>	<b>67,268,909</b>
<b>Budget Output 460012 Regional integration and international relations</b>						
211101 General Staff Salaries	11,500	0	<b>11,500</b>	11,500	0	<b>11,500</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,754,093	<b>2,754,093</b>	0	2,754,093	<b>2,754,093</b>
212102 Medical expenses (Employees)	0	6,764	<b>6,764</b>	0	6,764	<b>6,764</b>
221008 Information and Communication Technology Supplies.	0	6,764	<b>6,764</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	644,454	<b>644,454</b>	0	644,454	<b>644,454</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,571	<b>15,571</b>	0	15,571	<b>15,571</b>
227001 Travel inland	0	533,001	<b>533,001</b>	0	533,001	<b>533,001</b>
227002 Travel abroad	0	1,500,000	<b>1,500,000</b>	0	2,025,530	<b>2,025,530</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,102,738	<b>2,102,738</b>	0	2,102,738	<b>2,102,738</b>
<b>Total Cost of Budget Output 460012</b>	<b>11,500</b>	<b>7,563,385</b>	<b>7,574,885</b>	<b>11,500</b>	<b>8,082,151</b>	<b>8,093,651</b>
<b>Budget Output 460013 Trade, tourism and investment</b>						
211101 General Staff Salaries	195,495	0	<b>195,495</b>	195,496	0	<b>195,496</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,087	<b>197,087</b>	0	197,087	<b>197,087</b>
212102 Medical expenses (Employees)	0	942	<b>942</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	5,340	<b>5,340</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	34,501	<b>34,501</b>	0	34,501	<b>34,501</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,198	<b>14,198</b>	0	14,198	<b>14,198</b>
227001 Travel inland	0	628,572	<b>628,572</b>	0	628,931	<b>628,931</b>
228002 Maintenance-Transport Equipment	0	92,657	<b>92,657</b>	0	92,657	<b>92,657</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,712	<b>11,712</b>	0	15,167	<b>15,167</b>
<b>Total Cost of Budget Output 460013</b>	<b>195,495</b>	<b>985,009</b>	<b>1,180,504</b>	<b>195,496</b>	<b>982,541</b>	<b>1,178,036</b>
<b>Total Cost for Department 001</b>	<b>7,357,403</b>	<b>154,796,491</b>	<b>162,153,894</b>	<b>7,357,404</b>	<b>155,169,246</b>	<b>162,526,650</b>
<b>Total Excluding Arrears</b>	<b>7,357,403</b>	<b>154,796,491</b>	<b>162,153,894</b>	<b>7,357,404</b>	<b>155,169,246</b>	<b>162,526,650</b>

**VOTE: 002** State House

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support to H.E the VP						
<b>Budget Output 460010 Community outreach programmes</b>						
227001 Travel inland	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
228002 Maintenance-Transport Equipment	0	15,484	<b>15,484</b>	0	15,484	<b>15,484</b>
282101 Donations	0	719,999	<b>719,999</b>	0	719,999	<b>719,999</b>
<b>Total Cost of Budget Output 460010</b>	<b>0</b>	<b>935,483</b>	<b>935,483</b>	<b>0</b>	<b>935,483</b>	<b>935,483</b>
<b>Budget Output 460011 Poverty reduction, peace &amp; development</b>						
211101 General Staff Salaries	360,166	0	<b>360,166</b>	360,166	0	<b>360,166</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	363,724	<b>363,724</b>	0	363,724	<b>363,724</b>
212103 Incapacity benefits (Employees)	0	16,415	<b>16,415</b>	0	16,415	<b>16,415</b>
221008 Information and Communication Technology Supplies.	0	20,604	<b>20,604</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	742,813	<b>742,813</b>	0	742,813	<b>742,813</b>
221011 Printing, Stationery, Photocopying and Binding	0	154,023	<b>154,023</b>	0	0	<b>0</b>
227001 Travel inland	0	4,210,430	<b>4,210,430</b>	0	4,210,430	<b>4,210,430</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	303,600	<b>303,600</b>
228002 Maintenance-Transport Equipment	0	454,194	<b>454,194</b>	0	454,194	<b>454,194</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	369,986	<b>369,986</b>	0	369,986	<b>369,986</b>
<b>Total Cost of Budget Output 460011</b>	<b>360,166</b>	<b>6,332,189</b>	<b>6,692,355</b>	<b>360,166</b>	<b>6,461,162</b>	<b>6,821,328</b>
<b>Budget Output 460012 Regional integration and international relations</b>						
211101 General Staff Salaries	21,988	0	<b>21,988</b>	21,988	0	<b>21,988</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,323	<b>19,323</b>	0	39,142	<b>39,142</b>
212102 Medical expenses (Employees)	0	849	<b>849</b>	0	1,417	<b>1,417</b>
221008 Information and Communication Technology Supplies.	0	594	<b>594</b>	0	21,198	<b>21,198</b>
221009 Welfare and Entertainment	0	2,169	<b>2,169</b>	0	2,169	<b>2,169</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,346	<b>3,346</b>	0	0	<b>0</b>
227002 Travel abroad	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
<b>Total Cost of Budget Output 460012</b>	<b>21,988</b>	<b>1,026,281</b>	<b>1,048,269</b>	<b>21,988</b>	<b>1,063,926</b>	<b>1,085,914</b>

**VOTE: 002** State House

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support to H.E the VP						
<b>Budget Output 460013 Trade, tourism and investment</b>						
211101 General Staff Salaries	15,750	0	15,750	15,749	0	15,749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,542	12,542	0	27,435	27,435
212102 Medical expenses (Employees)	0	568	568	0	0	0
221009 Welfare and Entertainment	0	1,446	1,446	0	1,446	1,446
221011 Printing, Stationery, Photocopying and Binding	0	2,231	2,231	0	159,600	159,600
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	1,075	1,075	0	1,075	1,075
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	300,000	300,000
<b>Total Cost of Budget Output 460013</b>	<b>15,750</b>	<b>387,862</b>	<b>403,612</b>	<b>15,749</b>	<b>559,556</b>	<b>575,305</b>
<b>Total Cost for Department 002</b>	<b>397,904</b>	<b>8,681,815</b>	<b>9,079,719</b>	<b>397,903</b>	<b>9,020,127</b>	<b>9,418,030</b>
<b>Total Excluding Arrears</b>	<b>397,904</b>	<b>8,681,815</b>	<b>9,079,719</b>	<b>397,903</b>	<b>9,020,127</b>	<b>9,418,030</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>171,233,613</b>	<b>0</b>	<b>171,233,613</b>	<b>171,944,680</b>	<b>0</b>	<b>171,944,680</b>
<b>Total Excluding Arrears</b>	<b>171,233,613</b>	<b>0</b>	<b>171,233,613</b>	<b>171,944,680</b>	<b>0</b>	<b>171,944,680</b>
<b>Sub-SubProgramme 02 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
212103 Incapacity benefits (Employees)	0	54,000	54,000	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	80,000	80,000
221003 Staff Training	0	186,401	186,401	0	236,000	236,000
221004 Recruitment Expenses	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	40,000	40,000	0	80,000	80,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>292,401</b>	<b>292,401</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>
<b>Budget Output 000008 Records Management</b>						
221007 Books, Periodicals & Newspapers	0	35,600	35,600	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	10,494	10,494



**VOTE: 002** State House

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000008 Records Management</b>						
222002 Postage and Courier	0	7,582	7,582	0	7,582	7,582
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>43,182</b>	<b>43,182</b>	<b>0</b>	<b>58,076</b>	<b>58,076</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	300,000	300,000	0	270,710	270,710
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	12,000	12,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>282,710</b>	<b>282,710</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
224003 Agricultural Supplies and Services	0	4,000	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Budget Output 460014 Logistical Support, welfare &amp; security</b>						
211101 General Staff Salaries	15,070,463	0	15,070,463	17,858,626	0	17,858,626
211104 Employee Gratuity	0	3,301,586	3,301,586	0	3,301,586	3,301,586
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,624,898	19,624,898	0	27,624,898	27,624,898
212102 Medical expenses (Employees)	0	334,215	334,215	0	358,583	358,583
221001 Advertising and Public Relations	0	17,600	17,600	0	17,600	17,600
221003 Staff Training	0	3,214,002	3,214,002	0	3,314,002	3,314,002
221008 Information and Communication Technology Supplies.	0	478,936	478,936	0	478,936	478,936
221009 Welfare and Entertainment	0	1,838,207	1,838,207	0	1,816,831	1,816,831
221010 Special Meals and Drinks	0	2,751,094	2,751,094	0	2,751,094	2,751,094
221011 Printing, Stationery, Photocopying and Binding	0	1,167,631	1,167,631	0	1,067,631	1,067,631
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	130,000	130,000	0	180,000	180,000
222001 Information and Communication Technology Services.	0	1,300,000	1,300,000	0	2,220,000	2,220,000
223001 Property Management Expenses	0	300,000	300,000	0	850,000	850,000
223005 Electricity	0	500,000	500,000	0	1,836,000	1,836,000
223006 Water	0	500,000	500,000	0	1,560,000	1,560,000



**VOTE: 002** State House

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 460014 Logistical Support, welfare &amp; security</b>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	84,003	<b>84,003</b>	0	84,003	<b>84,003</b>
223901 Rent-(Produced Assets) to other govt. units	0	1,540,200	<b>1,540,200</b>	0	1,540,200	<b>1,540,200</b>
224002 Veterinary supplies and services	0	184,000	<b>184,000</b>	0	184,000	<b>184,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	320,000	<b>320,000</b>	0	350,000	<b>350,000</b>
224009 Classified Expenditure	0	83,116,922	<b>83,116,922</b>	0	71,411,810	<b>71,411,810</b>
226001 Insurances	0	3,942,101	<b>3,942,101</b>	0	3,942,101	<b>3,942,101</b>
227001 Travel inland	0	7,310,261	<b>7,310,261</b>	0	7,910,261	<b>7,910,261</b>
227002 Travel abroad	0	200,000	<b>200,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	603,000	<b>603,000</b>	0	600,000	<b>600,000</b>
228002 Maintenance-Transport Equipment	0	2,779,087	<b>2,779,087</b>	0	1,316,831	<b>1,316,831</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,586,894	<b>1,586,894</b>	0	1,586,894	<b>1,586,894</b>
273104 Pension	0	644,811	<b>644,811</b>	0	734,326	<b>734,326</b>
<b>Total Cost of Budget Output 460014</b>	<b>15,070,463</b>	<b>137,779,448</b>	<b>152,849,911</b>	<b>17,858,626</b>	<b>137,047,588</b>	<b>154,906,214</b>
<b>Total Cost for Department 001</b>	<b>15,070,463</b>	<b>138,463,031</b>	<b>153,533,494</b>	<b>17,858,626</b>	<b>137,856,374</b>	<b>155,715,000</b>
<b>Total Excluding Arrears</b>	<b>15,070,463</b>	<b>138,463,031</b>	<b>153,533,494</b>	<b>17,858,626</b>	<b>137,856,374</b>	<b>155,715,000</b>
Department 002 Internal Audit						
<b>Budget Output 460014 Logistical Support, welfare &amp; security</b>						
211101 General Staff Salaries	19,588	0	<b>19,588</b>	19,588	0	<b>19,588</b>
227001 Travel inland	0	102,400	<b>102,400</b>	0	102,400	<b>102,400</b>
<b>Total Cost of Budget Output 460014</b>	<b>19,588</b>	<b>102,400</b>	<b>121,988</b>	<b>19,588</b>	<b>102,400</b>	<b>121,988</b>
<b>Total Cost for Department 002</b>	<b>19,588</b>	<b>102,400</b>	<b>121,988</b>	<b>19,588</b>	<b>102,400</b>	<b>121,988</b>
<b>Total Excluding Arrears</b>	<b>19,588</b>	<b>102,400</b>	<b>121,988</b>	<b>19,588</b>	<b>102,400</b>	<b>121,988</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1590 Retooling of State House						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	2,700,000	0	<b>2,700,000</b>	3,200,000	0	<b>3,200,000</b>
312221 Light ICT hardware - Acquisition	150,000	0	<b>150,000</b>	350,000	0	<b>350,000</b>
312231 Office Equipment - Acquisition	503,047	0	<b>503,047</b>	503,047	0	<b>503,047</b>
312235 Furniture and Fittings - Acquisition	600,000	0	<b>600,000</b>	530,000	0	<b>530,000</b>

**VOTE: 002** State House

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1590 Retooling of State House						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312311 Classified Assets - Acquisition	510,000	0	510,000	0	0	0
313111 Residential Buildings - Improvement	15,138,953	0	15,138,953	15,138,953	0	15,138,953
313121 Non-Residential Buildings - Improvement	120,000	0	120,000	0	0	0
313214 Aircrafts - Improvement	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total Cost of Budget Output 000003</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>
<b>Total Cost for Project 1590</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>
<b>Total Excluding Arrears</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>	<b>21,722,000</b>	<b>0</b>	<b>21,722,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>175,377,482</b>	<b>0</b>	<b>175,377,482</b>	<b>177,558,988</b>	<b>0</b>	<b>177,558,988</b>
<b>Total Excluding Arrears</b>	<b>175,377,482</b>	<b>0</b>	<b>175,377,482</b>	<b>177,558,988</b>	<b>0</b>	<b>177,558,988</b>
<b>Sub-SubProgramme 03 Presidential Initiatives</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Presidential Initiatives						
<b>Budget Output 460011 Poverty reduction, peace &amp; development</b>						
224003 Agricultural Supplies and Services	0	7,840,000	7,840,000	0	7,840,000	7,840,000
<b>Total Cost of Budget Output 460011</b>	<b>0</b>	<b>7,840,000</b>	<b>7,840,000</b>	<b>0</b>	<b>7,840,000</b>	<b>7,840,000</b>
<b>Budget Output 460015 Support to Presidential Initiatives</b>						
211101 General Staff Salaries	2,386,360	0	2,386,360	2,386,360	0	2,386,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	270,106	270,106	0	270,106	270,106
221011 Printing, Stationery, Photocopying and Binding	0	8,294	8,294	0	0	0
227001 Travel inland	0	4,800,000	4,800,000	0	4,800,000	4,800,000
228002 Maintenance-Transport Equipment	0	6,600	6,600	0	1,500,000	1,500,000
282101 Donations	0	60,000,000	60,000,000	0	58,500,000	58,500,000
<b>Total Cost of Budget Output 460015</b>	<b>2,386,360</b>	<b>65,085,000</b>	<b>67,471,360</b>	<b>2,386,360</b>	<b>65,070,106</b>	<b>67,456,466</b>
<b>Total Cost for Department 001</b>	<b>2,386,360</b>	<b>72,925,000</b>	<b>75,311,360</b>	<b>2,386,360</b>	<b>72,910,106</b>	<b>75,296,466</b>
<b>Total Excluding Arrears</b>	<b>2,386,360</b>	<b>72,925,000</b>	<b>75,311,360</b>	<b>2,386,360</b>	<b>72,910,106</b>	<b>75,296,466</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>75,311,360</b>	<b>0</b>	<b>75,311,360</b>	<b>75,296,466</b>	<b>0</b>	<b>75,296,466</b>

# VOTE: 002 State House

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<i>Total Excluding Arrears</i>	75,311,360	0	75,311,360	75,296,466	0	75,296,466
<b>Grand Total Vote 002</b>	421,922,455	0	421,922,455	424,800,134	0	424,800,134
<i>Total Excluding Arrears</i>	421,922,455	0	421,922,455	424,800,134	0	424,800,134

# VOTE: 003 Office of the Prime Minister

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
03 Disaster Preparedness and Refugee Management	20,747,080	0	20,747,080	18,055,796	0	18,055,796
<b>Total for Programme</b>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>	<b>18,055,796</b>	<b>0</b>	<b>18,055,796</b>
<i>Total Excluding Arrears</i>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>	<b>18,055,796</b>	<b>0</b>	<b>18,055,796</b>
<b>Programme: 16 Governance And Security</b>						
03 Disaster Preparedness and Refugee Management	1,055,610	55,329,109	56,384,718	1,055,610	0	1,055,610
<b>Total for Programme</b>	<b>1,055,610</b>	<b>55,329,109</b>	<b>56,384,718</b>	<b>1,055,610</b>	<b>0</b>	<b>1,055,610</b>
<i>Total Excluding Arrears</i>	<b>1,055,610</b>	<b>55,329,109</b>	<b>56,384,718</b>	<b>1,055,610</b>	<b>0</b>	<b>1,055,610</b>
<b>Programme: 17 Regional Balanced Development</b>						
02 Affirmative Action Programs	33,746,766	65,890,889	99,637,654	33,409,266	0	33,409,266
<b>Total for Programme</b>	<b>33,746,766</b>	<b>65,890,889</b>	<b>99,637,654</b>	<b>33,409,266</b>	<b>0</b>	<b>33,409,266</b>
<i>Total Excluding Arrears</i>	<b>33,746,766</b>	<b>65,890,889</b>	<b>99,637,654</b>	<b>33,409,266</b>	<b>0</b>	<b>33,409,266</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Administration and Support Services	21,918,089	0	21,918,089	21,289,472	0	21,289,472
04 Executive Governance	23,442,000	0	23,442,000	32,242,000	0	32,242,000
05 Monitoring and Evaluation	5,141,000	0	5,141,000	4,953,000	0	4,953,000
06 Strategic Coordination and Implementation	3,176,000	0	3,176,000	3,166,000	0	3,166,000
<b>Total for Programme</b>	<b>53,677,089</b>	<b>0</b>	<b>53,677,089</b>	<b>61,650,472</b>	<b>0</b>	<b>61,650,472</b>
<i>Total Excluding Arrears</i>	<b>53,663,494</b>	<b>0</b>	<b>53,663,494</b>	<b>61,485,437</b>	<b>0</b>	<b>61,485,437</b>
<b>Grand Total Vote 003</b>	<b>109,226,544</b>	<b>121,219,997</b>	<b>230,446,542</b>	<b>114,171,144</b>	<b>0</b>	<b>114,171,144</b>
<i>Total Excluding Arrears</i>	<b>109,212,949</b>	<b>121,219,997</b>	<b>230,432,947</b>	<b>114,006,109</b>	<b>0</b>	<b>114,006,109</b>

# VOTE: 003 Office of the Prime Minister

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Disaster	337,080	9,980,000	<b>10,317,080</b>	337,080	17,718,716	<b>18,055,796</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>337,080</b>	<b>9,980,000</b>	<b>10,317,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0922 HUMANITARIAN ASSISTANCE	10,430,000	0	<b>10,430,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 03</b>	<b>10,767,080</b>	<b>9,980,000</b>	<b>20,747,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<i>Total Excluding Arrears</i>	<b>10,767,080</b>	<b>9,980,000</b>	<b>20,747,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
<b>Sub SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Refugees	213,610	500,000	<b>713,610</b>	213,610	842,000	<b>1,055,610</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1293 Support to Refugee Settlement	342,000	0	<b>342,000</b>	0	0	<b>0</b>
1499 Development Response to Displacement Impacts Project (DRDIP)	0	55,329,109	<b>55,329,109</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>342,000</b>	<b>55,329,109</b>	<b>55,671,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 03</b>	<b>555,610</b>	<b>55,829,109</b>	<b>56,384,718</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<i>Total Excluding Arrears</i>	<b>555,610</b>	<b>55,829,109</b>	<b>56,384,718</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Affirmative Action Programs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Affirmative Action Programs	346,766	30,900,000	<b>31,246,766</b>	346,766	33,062,500	<b>33,409,266</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>346,766</b>	<b>30,900,000</b>	<b>31,246,766</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>

# VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0022 SUPPORT TO LUWERO TRIANGLE	500,000	0	500,000	0	0	0
0932 Northern Uganda War Recovery Plan	500,000	47,110,889	47,610,889	0	0	0
1078 Karamoja Intergrated Disarmament Programme	500,000	0	500,000	0	0	0
1251 Support to Teso Development	500,000	0	500,000	0	0	0
1252 Support to Bunyoro Development	500,000	0	500,000	0	0	0
1486 Development Initiative for Northern Uganda	0	18,780,000	18,780,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,500,000</b>	<b>65,890,889</b>	<b>68,390,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 02</b>	<b>2,846,766</b>	<b>96,790,889</b>	<b>99,637,654</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>
<i>Total Excluding Arrears</i>	<b>2,846,766</b>	<b>96,790,889</b>	<b>99,637,654</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 01 Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	866,853	16,075,236	16,942,089	866,853	15,246,620	16,113,472
002 Human Resource Management	0	1,200,000	1,200,000	0	1,400,000	1,400,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>866,853</b>	<b>17,275,236</b>	<b>18,142,089</b>	<b>866,853</b>	<b>16,646,620</b>	<b>17,513,472</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1673 Retooling of Office of the Prime Minister	3,776,000	0	3,776,000	3,776,000	0	3,776,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>4,642,853</b>	<b>17,275,236</b>	<b>21,918,089</b>	<b>4,642,853</b>	<b>16,646,620</b>	<b>21,289,472</b>
<b>Sub SubProgramme 04 Executive Governance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Executive Governance	1,730,000	21,712,000	23,442,000	1,730,000	30,512,000	32,242,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,730,000</b>	<b>21,712,000</b>	<b>23,442,000</b>	<b>1,730,000</b>	<b>30,512,000</b>	<b>32,242,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>1,730,000</b>	<b>21,712,000</b>	<b>23,442,000</b>	<b>1,730,000</b>	<b>30,512,000</b>	<b>32,242,000</b>
<b>Sub SubProgramme 05 Monitoring and Evaluation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 M&E for Agencies, NGOs, PIs & Other Government Institutions	0	500,000	500,000	0	650,000	650,000

# VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 M & E for Central Government	362,000	2,590,000	<b>2,952,000</b>	362,000	2,390,000	<b>2,752,000</b>
003 M&E for Local Governments	0	1,689,000	<b>1,689,000</b>	0	1,551,000	<b>1,551,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>362,000</b>	<b>4,779,000</b>	<b>5,141,000</b>	<b>362,000</b>	<b>4,591,000</b>	<b>4,953,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>362,000</b>	<b>4,779,000</b>	<b>5,141,000</b>	<b>362,000</b>	<b>4,591,000</b>	<b>4,953,000</b>
<b>Sub SubProgramme 06 Strategic Coordination and Implementation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Strategic Coordination - Governance, Justice and Security	0	0	<b>0</b>	0	460,000	<b>460,000</b>
003 Strategic Coordination - Social Services & Rural Dev't	305,000	2,871,000	<b>3,176,000</b>	305,000	2,401,000	<b>2,706,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>305,000</b>	<b>2,871,000</b>	<b>3,176,000</b>	<b>305,000</b>	<b>2,861,000</b>	<b>3,166,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>305,000</b>	<b>2,871,000</b>	<b>3,176,000</b>	<b>305,000</b>	<b>2,861,000</b>	<b>3,166,000</b>
<i>Total Excluding Arrears</i>	<b>7,039,853</b>	<b>46,623,641</b>	<b>53,663,494</b>	<b>7,039,853</b>	<b>54,445,584</b>	<b>61,485,437</b>
<b>Grand Total Vote 003</b>	<b>21,209,308</b>	<b>209,237,234</b>	<b>230,446,542</b>	<b>7,937,308</b>	<b>106,233,836</b>	<b>114,171,144</b>
<i>Total Excluding Arrears</i>	<b>21,209,308</b>	<b>209,223,639</b>	<b>230,432,947</b>	<b>7,937,308</b>	<b>106,068,800</b>	<b>114,006,109</b>

# VOTE: 003 Office of the Prime Minister

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<b>Department 001 Disaster</b>						
0922 HUMANITARIAN ASSISTANCE	10,430,000	0	10,430,000	0	0	0
<b>Total for the Department 001</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
<b>Sub SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<b>Department 002 Refugees</b>						
1293 Support to Refugee Settlement	342,000	0	342,000	0	0	0
1499 Development Response to Displacement Impacts Project (DRDIP)	0	55,329,109	55,329,109	0	0	0
<b>Total for the Department 002</b>	<b>342,000</b>	<b>55,329,109</b>	<b>55,671,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>342,000</b>	<b>55,329,109</b>	<b>55,671,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Affirmative Action Programs</b>						
<b>Department 001 Affirmative Action Programs</b>						
0022 SUPPORT TO LUWERO TRIANGLE	500,000	0	500,000	0	0	0
0932 Northern Uganda War Recovery Plan	500,000	47,110,889	47,610,889	0	0	0
1078 Karamoja Intergrated Disarmament Programme	500,000	0	500,000	0	0	0
1251 Support to Teso Development	500,000	0	500,000	0	0	0
1252 Support to Bunyoro Development	500,000	0	500,000	0	0	0
1486 Development Initiative for Northern Uganda	0	18,780,000	18,780,000	0	0	0
<b>Total for the Department 001</b>	<b>2,500,000</b>	<b>65,890,889</b>	<b>68,390,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>2,500,000</b>	<b>65,890,889</b>	<b>68,390,889</b>	<b>0</b>	<b>0</b>	<b>0</b>



# VOTE: 003 Office of the Prime Minister

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 01 Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1673 Retooling of Office of the Prime Minister	3,776,000	0	3,776,000	3,776,000	0	3,776,000
<b>Total for the Department 001</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<i>Total Excluding Arrears</i>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Grand Total Vote</b>	<b>17,048,000</b>	<b>121,219,997</b>	<b>138,267,997</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<i>Total Excluding Arrears</i>	<b>17,048,000</b>	<b>121,219,997</b>	<b>138,267,997</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>

# VOTE: 003 Office of the Prime Minister

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,468,108	8,726,716	16,194,824	7,794,196	0	7,794,196
212 Social Contributions	1,196,000	987,559	2,183,559	1,401,000	0	1,401,000
221 General Use of goods and services	10,872,000	7,658,189	18,530,189	13,777,564	0	13,777,564
222 Communications	760,000	468,265	1,228,265	804,340	0	804,340
223 Utility and Property Expenses	4,639,000	461,806	5,100,806	3,708,344	0	3,708,344
224 Supplies and Services	16,185,002	1,066,365	17,251,367	11,960,000	0	11,960,000
225 Professional Services	1,454,000	2,256,021	3,710,021	1,101,000	0	1,101,000
226 Insurances and Licenses	0	447,575	447,575	0	0	0
227 Travel and Transport	31,576,643	5,523,742	37,100,385	37,923,259	0	37,923,259
228 Maintenance	4,962,600	575,270	5,537,870	5,363,366	0	5,363,366
263 To other general government units.	8,524,500	11,869,351	20,393,851	10,336,000	0	10,336,000
273 Employment-related social benefits	1,547,096	0	1,547,096	1,369,039	0	1,369,039
281 Property expenses other than interest	0	557,917	557,917	1,400,000	0	1,400,000
282 Current transfers not elsewhere classified	14,642,000	67,526,263	82,168,263	14,242,000	0	14,242,000
312 Acquisition of Produced Assets	4,766,000	13,094,958	17,860,958	2,826,000	0	2,826,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	500,000	0	500,000	0	0	0
342 Acquisition of Non - Produced Assets	120,000	0	120,000	0	0	0
352 Financial Assets	13,595	0	13,595	165,035	0	165,035
<b>Grand Total Vote 003</b>	<b>109,226,544</b>	<b>121,219,997</b>	<b>230,446,542</b>	<b>114,171,144</b>	<b>0</b>	<b>114,171,144</b>
<b>Total Excluding Arrears</b>	<b>109,212,949</b>	<b>121,219,997</b>	<b>230,432,947</b>	<b>114,006,109</b>	<b>0</b>	<b>114,006,109</b>

# VOTE: 003 Office of the Prime Minister

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,879,370	0	<b>2,879,370</b>	2,879,370	0	<b>2,879,370</b>
211102 Contract Staff Salaries	2,361,938	7,865,010	<b>10,226,947</b>	2,001,938	0	<b>2,001,938</b>
211104 Employee Gratuity	0	861,706	<b>861,706</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,716,800	0	<b>1,716,800</b>	2,398,888	0	<b>2,398,888</b>
211107 Boards, Committees and Council Allowances	510,000	0	<b>510,000</b>	514,000	0	<b>514,000</b>
212101 Social Security Contributions	0	227,890	<b>227,890</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	1,040,000	385,563	<b>1,425,563</b>	1,165,000	0	<b>1,165,000</b>
212103 Incapacity benefits (Employees)	156,000	0	<b>156,000</b>	156,000	0	<b>156,000</b>
212201 Social Security Contributions	0	374,106	<b>374,106</b>	80,000	0	<b>80,000</b>
221001 Advertising and Public Relations	406,000	1,425,801	<b>1,831,801</b>	726,000	0	<b>726,000</b>
221002 Workshops, Meetings and Seminars	5,367,000	4,364,350	<b>9,731,350</b>	7,310,000	0	<b>7,310,000</b>
221003 Staff Training	300,000	330,000	<b>630,000</b>	300,000	0	<b>300,000</b>
221004 Recruitment Expenses	0	55,860	<b>55,860</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	187,000	3,371	<b>190,371</b>	269,564	0	<b>269,564</b>
221008 Information and Communication Technology Supplies.	250,000	236,826	<b>486,826</b>	430,000	0	<b>430,000</b>
221009 Welfare and Entertainment	1,800,000	284,500	<b>2,084,500</b>	1,956,000	0	<b>1,956,000</b>
221010 Special Meals and Drinks	640,000	0	<b>640,000</b>	710,000	0	<b>710,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,734,000	938,081	<b>2,672,081</b>	1,859,000	0	<b>1,859,000</b>
221012 Small Office Equipment	88,000	0	<b>88,000</b>	147,000	0	<b>147,000</b>
221014 Bank Charges and other Bank related costs	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221017 Membership dues and Subscription fees.	80,000	16,400	<b>96,400</b>	50,000	0	<b>50,000</b>
222001 Information and Communication Technology Services.	700,000	468,265	<b>1,168,265</b>	764,340	0	<b>764,340</b>
222002 Postage and Courier	60,000	0	<b>60,000</b>	40,000	0	<b>40,000</b>
223001 Property Management Expenses	460,000	0	<b>460,000</b>	420,000	0	<b>420,000</b>
223004 Guard and Security services	2,479,000	360,000	<b>2,839,000</b>	2,973,344	0	<b>2,973,344</b>
223005 Electricity	150,000	89,306	<b>239,306</b>	160,000	0	<b>160,000</b>
223006 Water	150,000	12,500	<b>162,500</b>	155,000	0	<b>155,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	1,400,000	0	<b>1,400,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	150,000	0	<b>150,000</b>
224003 Agricultural Supplies and Services	8,801,000	1,066,365	<b>9,867,365</b>	6,705,000	0	<b>6,705,000</b>
224004 Beddings, Clothing, Footwear and related Services	120,000	0	<b>120,000</b>	105,000	0	<b>105,000</b>
224007 Relief Supplies	7,264,002	0	<b>7,264,002</b>	5,000,000	0	<b>5,000,000</b>
225101 Consultancy Services	1,180,000	2,256,021	<b>3,436,021</b>	971,000	0	<b>971,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	274,000	0	<b>274,000</b>	130,000	0	<b>130,000</b>
226001 Insurances	0	447,575	<b>447,575</b>	0	0	<b>0</b>
227001 Travel inland	27,394,643	5,076,385	<b>32,471,028</b>	30,453,725	0	<b>30,453,725</b>
227002 Travel abroad	1,380,000	210,000	<b>1,590,000</b>	2,503,000	0	<b>2,503,000</b>
227003 Carriage, Haulage, Freight and transport hire	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	2,772,000	237,357	<b>3,009,357</b>	4,936,534	0	<b>4,936,534</b>
228001 Maintenance-Buildings and Structures	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
228002 Maintenance-Transport Equipment	4,152,600	458,950	<b>4,611,550</b>	4,793,366	0	<b>4,793,366</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	560,000	116,320	<b>676,320</b>	380,000	0	<b>380,000</b>
228004 Maintenance-Other Fixed Assets	100,000	0	<b>100,000</b>	40,000	0	<b>40,000</b>
263402 Transfer to Other Government Units	8,524,500	11,869,351	<b>20,393,851</b>	10,336,000	0	<b>10,336,000</b>
273102 Incapacity, death benefits and funeral expenses	280,000	0	<b>280,000</b>	280,000	0	<b>280,000</b>
273104 Pension	1,001,534	0	<b>1,001,534</b>	1,056,048	0	<b>1,056,048</b>
273105 Gratuity	265,562	0	<b>265,562</b>	32,991	0	<b>32,991</b>
281401 Rent	0	557,917	<b>557,917</b>	1,400,000	0	<b>1,400,000</b>
282101 Donations	4,700,000	0	<b>4,700,000</b>	7,500,000	0	<b>7,500,000</b>
282104 Compensation to 3rd Parties	442,000	0	<b>442,000</b>	442,000	0	<b>442,000</b>
282107 Contributions to Non-Government institutions	4,000,000	0	<b>4,000,000</b>	2,300,000	0	<b>2,300,000</b>
282201 Contributions to Non-Government Institutions	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	2,500,000	67,526,263	<b>70,026,263</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	0	0	<b>0</b>	4,000,000	0	<b>4,000,000</b>
312111 Residential Buildings - Acquisition	250,000	0	<b>250,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	830,000	1,000,700	<b>1,830,700</b>	0	0	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	3,086,000	3,751,807	<b>6,837,807</b>	2,296,000	0	<b>2,296,000</b>
312221 Light ICT hardware - Acquisition	280,000	6,100,559	<b>6,380,559</b>	280,000	0	<b>280,000</b>
312235 Furniture and Fittings - Acquisition	320,000	2,073,891	<b>2,393,891</b>	250,000	0	<b>250,000</b>
312299 Other Machinery and Equipment- Acquisition	0	168,000	<b>168,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	500,000	0	<b>500,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
352880 Salary Arrears Budgeting	13,595	0	<b>13,595</b>	49,709	0	<b>49,709</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	115,326	0	<b>115,326</b>
<b>Grand Total Vote 003</b>	<b>109,226,544</b>	<b>121,219,997</b>	<b>230,446,542</b>	<b>114,171,144</b>	<b>0</b>	<b>114,171,144</b>
<b>Total Excluding Arrears</b>	<b>109,212,949</b>	<b>121,219,997</b>	<b>230,432,947</b>	<b>114,006,109</b>	<b>0</b>	<b>114,006,109</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
<b>Budget Output 000010 Leadership and Management</b>						
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>156,000</b>	<b>156,000</b>	<b>0</b>	<b>156,000</b>	<b>156,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	0	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 140047 Disaster Preparedness and Mitigation</b>						
211101 General Staff Salaries	337,080	0	337,080	337,080	0	337,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	144,000	144,000	0	350,000	350,000
212102 Medical expenses (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Disaster						
<b>Budget Output 140047 Disaster Preparedness and Mitigation</b>						
227001 Travel inland	0	757,080	757,080	0	2,562,716	2,562,716
227002 Travel abroad	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	600,000	600,000
<b>Total Cost of Budget Output 140047</b>	<b>337,080</b>	<b>1,646,080</b>	<b>1,983,160</b>	<b>337,080</b>	<b>5,162,716</b>	<b>5,499,796</b>
<b>Budget Output 560064 Resettlement of IDPs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	160,000	160,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	100,000	100,000
282303 Transfers to Other Private Entities	0	0	0	0	4,000,000	4,000,000
o/w Transfer to Disaster Victims to relocate in safer areas	0	0	0	0	4,000,000	4,000,000
<b>Total Cost of Budget Output 560064</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>4,600,000</b>	<b>4,600,000</b>
<b>Budget Output 560066 Support to Disaster Victims</b>						
224007 Relief Supplies	0	3,654,002	3,654,002	0	5,000,000	5,000,000
227001 Travel inland	0	323,918	323,918	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
282107 Contributions to Non-Government institutions	0	4,000,000	4,000,000	0	2,300,000	2,300,000
o/w Contribution to URS	0	4,000,000	4,000,000	0	0	0
o/w o/w Contribution to URCS	0	0	0	0	2,300,000	2,300,000
<b>Total Cost of Budget Output 560066</b>	<b>0</b>	<b>7,977,920</b>	<b>7,977,920</b>	<b>0</b>	<b>7,500,000</b>	<b>7,500,000</b>
<b>Total Cost for Department 001</b>	<b>337,080</b>	<b>9,980,000</b>	<b>10,317,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<b>Total Excluding Arrears</b>	<b>337,080</b>	<b>9,980,000</b>	<b>10,317,080</b>	<b>337,080</b>	<b>17,718,716</b>	<b>18,055,796</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0922 HUMANITARIAN ASSISTANCE						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
224007 Relief Supplies	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0922 HUMANITARIAN ASSISTANCE						
<b>Budget Output 560064 Resettlement of IDPs</b>						
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
o/w Transfer to UPDF for construction of 50 housing units for households displaced by landslides and floods in Bududa, Manafwa, Bulambuli, Namisindwa and Sironko permanently resettled	0	0	<b>0</b>	0	0	<b>0</b>
o/w Transfers	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
o/w Transfers of funds to Bulambuli DLG for establishment of 03 Basic amenities (i.e. water, electricity, access roads) supported for resettled households	500,000	0	<b>500,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560064</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 560066 Support to Disaster Victims</b>						
224007 Relief Supplies	2,610,000	0	<b>2,610,000</b>	0	0	<b>0</b>
227001 Travel inland	400,000	0	<b>400,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	200,000	0	<b>200,000</b>	0	0	<b>0</b>
282201 Contributions to Non-Government Institutions	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
o/w Transfer to URCS to strengthen community level Disaster Risk Management capacity	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560066</b>	<b>6,330,000</b>	<b>0</b>	<b>6,330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 0922</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>10,430,000</b>	<b>0</b>	<b>10,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 03</b>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>	<b>18,055,796</b>	<b>0</b>	<b>18,055,796</b>
<b>Total Excluding Arrears</b>	<b>20,747,080</b>	<b>0</b>	<b>20,747,080</b>	<b>18,055,796</b>	<b>0</b>	<b>18,055,796</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
<b>Sub-SubProgramme 03 Disaster Preparedness and Refugee Management</b>						
<b>Recurrent Budget Estimates</b>						



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Refugees						
<b>Budget Output 460049 Refugee Management</b>						
211101 General Staff Salaries	213,610	0	213,610	213,610	0	213,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
211107 Boards, Committees and Council Allowances	0	186,000	186,000	0	190,000	190,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	22,000	22,000	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 460049</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<b>Total Cost for Department 002</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<b>Total Excluding Arrears</b>	<b>213,610</b>	<b>500,000</b>	<b>713,610</b>	<b>213,610</b>	<b>842,000</b>	<b>1,055,610</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1293 Support to Refugee Settlement						
<b>Budget Output 460049 Refugee Management</b>						
225204 Monitoring and Supervision of capital work	42,000	0	42,000	0	0	0
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	0	0	0
<b>Total Cost of Budget Output 460049</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1293</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>342,000</b>	<b>0</b>	<b>342,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1499 Development Response to Displacement Impacts Project (DRDIP)						
<b>Budget Output 460049 Refugee Management</b>						
211102 Contract Staff Salaries	0	2,278,896	2,278,896	0	0	0
211104 Employee Gratuity	0	581,749	581,749	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 07 Refugee Protection &amp; Migration Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1499 Development Response to Displacement Impacts Project (DRDIP)						
<b>Budget Output 460049 Refugee Management</b>						
212101 Social Security Contributions	0	227,890	<b>227,890</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	123,750	<b>123,750</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	566,000	<b>566,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	1,939,252	<b>1,939,252</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	236,826	<b>236,826</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	200,500	<b>200,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	349,690	<b>349,690</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	5,500	<b>5,500</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	73,440	<b>73,440</b>	0	0	<b>0</b>
223005 Electricity	0	39,306	<b>39,306</b>	0	0	<b>0</b>
223006 Water	0	4,500	<b>4,500</b>	0	0	<b>0</b>
225101 Consultancy Services	0	749,771	<b>749,771</b>	0	0	<b>0</b>
226001 Insurances	0	27,617	<b>27,617</b>	0	0	<b>0</b>
227001 Travel inland	0	2,514,714	<b>2,514,714</b>	0	0	<b>0</b>
227002 Travel abroad	0	210,000	<b>210,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	85,500	<b>85,500</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	110,000	<b>110,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,420	<b>35,420</b>	0	0	<b>0</b>
281401 Rent	0	42,917	<b>42,917</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	44,805,873	<b>44,805,873</b>	0	0	<b>0</b>
o/w Transfers to Government institutions	0	44,805,873	<b>44,805,873</b>	0	0	<b>0</b>
o/w Transfers to Government Institutions	0	0	<b>0</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	90,000	<b>90,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460049</b>	<b>0</b>	<b>55,329,109</b>	<b>55,329,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1499</b>	<b>0</b>	<b>55,329,109</b>	<b>55,329,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>55,329,109</b>	<b>55,329,109</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 03</b>	<b>1,055,610</b>	<b>55,329,109</b>	<b>56,384,718</b>	<b>1,055,610</b>	<b>0</b>	<b>1,055,610</b>
<b>Total Excluding Arrears</b>	<b>1,055,610</b>	<b>55,329,109</b>	<b>56,384,718</b>	<b>1,055,610</b>	<b>0</b>	<b>1,055,610</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Affirmative Action Programs</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
<b>Budget Output 000010 Leadership and Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	70,000	70,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 140034 Bunyoro Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	50,000	50,000
224003 Agricultural Supplies and Services	0	1,110,000	1,110,000	0	1,780,000	1,780,000
227001 Travel inland	0	1,136,000	1,136,000	0	1,636,840	1,636,840
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
263402 Transfer to Other Government Units	0	1,700,000	1,700,000	0	500,000	500,000
o/w Micro Projects	0	1,500,000	1,500,000	0	0	0
o/w Nursery beds for Fruit trees and Coffee seedlings	0	200,000	200,000	0	0	0
o/w Transfers to LGs for 100 micro projects	0	0	0	0	500,000	500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
<b>Total Cost of Budget Output 140034</b>	<b>0</b>	<b>4,616,000</b>	<b>4,616,000</b>	<b>0</b>	<b>5,034,840</b>	<b>5,034,840</b>
<b>Budget Output 460142 Busoga Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	350,000	350,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	100,000	100,000	0	0	0
224003 Agricultural Supplies and Services	0	1,950,000	1,950,000	0	900,000	900,000
227001 Travel inland	0	1,181,000	1,181,000	0	1,067,840	1,067,840
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	80,000	80,000
263402 Transfer to Other Government Units	0	1,120,000	1,120,000	0	1,800,000	1,800,000
o/w 120 Associations of youth, women and vulnerable poor and not benefiting from PDM mobilized to take advantage of existing Government Programs and engage in income generating activities	0	0	0	0	1,200,000	1,200,000
o/w Rehabilitate and support schools currently not benefiting from Ministry of Education & Sports ' infrastructure program.	0	0	0	0	600,000	600,000
o/w Transfers to Other Government Units	0	1,120,000	1,120,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 460142</b>	<b>0</b>	<b>4,816,000</b>	<b>4,816,000</b>	<b>0</b>	<b>4,737,840</b>	<b>4,737,840</b>
<b>Budget Output 510006 Karamoja Affairs</b>						
211101 General Staff Salaries	346,766	0	346,766	346,766	0	346,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	210,000	210,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Affirmative Action Programs						
<b>Budget Output 510006 Karamoja Affairs</b>						
212102 Medical expenses (Employees)	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221002 Workshops, Meetings and Seminars	0	300,000	<b>300,000</b>	0	350,000	<b>350,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	50,000	<b>50,000</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	150,000	<b>150,000</b>
224003 Agricultural Supplies and Services	0	2,000,000	<b>2,000,000</b>	0	1,150,000	<b>1,150,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	1,816,000	<b>1,816,000</b>	0	1,169,840	<b>1,169,840</b>
227002 Travel abroad	0	50,000	<b>50,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	440,000	<b>440,000</b>
228002 Maintenance-Transport Equipment	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	50,000	<b>50,000</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w Transfer to Nabuin ZARDI to carry out more research on drought resistant and fast growing seeds for distribution to farmers	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Transfer to UPDF/NEC for construction brigade to construct 4 multi-year projects in the three DLGs	0	0	<b>0</b>	0	600,000	<b>600,000</b>
o/w Transfer to UPF to carry out seed multiplication	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 510006</b>	<b>346,766</b>	<b>4,616,000</b>	<b>4,962,766</b>	<b>346,766</b>	<b>5,034,840</b>	<b>5,381,606</b>
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	<b>50,000</b>	0	150,000	<b>150,000</b>
212102 Medical expenses (Employees)	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	50,000	<b>50,000</b>	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	850,000	<b>850,000</b>	0	450,000	<b>450,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	320,000	320,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	50,000	50,000
224003 Agricultural Supplies and Services	0	800,000	800,000	0	920,000	920,000
225204 Monitoring and Supervision of capital work	0	72,000	72,000	0	30,000	30,000
227001 Travel inland	0	1,847,500	1,847,500	0	1,605,300	1,605,300
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	380,000	380,000
228002 Maintenance-Transport Equipment	0	115,000	115,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
263402 Transfer to Other Government Units	0	2,871,500	2,871,500	0	3,320,000	3,320,000
o/w 150 Associations of youth, women and vulnerable poor from communities affected by war and not benefiting from PDF mobilized to take advantage of existing Government Programs and engage in income generating activities	0	0	0	0	1,820,000	1,820,000
o/w Construction and equipping of a classroom Block of three classroom and office; five stance pit latrine, and an incinerator at Buhuhira P. School, Kasese district; Ngoma-Nakaseke, and Luwero Districts	0	0	0	0	600,000	600,000
o/w Five houses constructed for elderly civilian veterans to improve their living conditions	0	0	0	0	900,000	900,000
o/w Transfer to Other Government Units (for supporting 120 groups with Income generating projects)	0	0	0	0	0	0
o/w Transfer to Other Government Units (UGX2.1 for supporting 220 groups with Income generating projects & UGX 0.7715 for completion of civilian veteran houses)	0	2,871,500	2,871,500	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
282104 Compensation to 3rd Parties	0	200,000	200,000	0	200,000	200,000
<b>Total Cost of Budget Output 510007</b>	<b>0</b>	<b>7,616,000</b>	<b>7,616,000</b>	<b>0</b>	<b>8,005,300</b>	<b>8,005,300</b>
<b>Budget Output 510008 Northern Uganda Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	80,000	80,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
224003 Agricultural Supplies and Services	0	2,261,000	2,261,000	0	1,185,000	1,185,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	1,475,000	1,475,000	0	1,353,840	1,353,840
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	40,000	40,000
263402 Transfer to Other Government Units	0	0	0	0	1,256,000	1,256,000
o/w Construction of Lango Chief's complex in Lira (multi-year project)	0	0	0	0	1,000,000	1,000,000
o/w Renovation of Gulu Regional Office undertaken (multiyear project)	0	0	0	0	256,000	256,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
<i>Total Cost of Budget Output 510008</i>	0	4,616,000	4,616,000	0	5,034,840	5,034,840
<b>Budget Output 560065 Teso Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	24,340	24,340
223001 Property Management Expenses	0	60,000	60,000	0	60,000	60,000
223004 Guard and Security services	0	39,000	39,000	0	60,000	60,000
224003 Agricultural Supplies and Services	0	680,000	680,000	0	770,000	770,000
227001 Travel inland	0	1,100,000	1,100,000	0	903,500	903,500
227002 Travel abroad	0	0	0	0	103,000	103,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	340,000	340,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
263402 Transfer to Other Government Units	0	1,979,000	1,979,000	0	1,960,000	1,960,000
o/w 112 Micro projects supported	0	899,000	899,000	0	0	0
o/w Completion of rehabilitation of Bululu, Oleo, Amilieny, Opungure road (phase one) in Kalaki District supported	0	180,000	180,000	0	0	0
o/w Completion of rehabilitation of Kobulubulu- Okire road (10.23 km) in Kaberamaido District supported	0	87,000	87,000	0	0	0
o/w Construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Apiri village, Kamuda Parish, Kalaki Sub county, Kalaki District supported	0	68,300	68,300	0	0	0
o/w Construction of a 2-classroom block, VIP latrine at Kachonga P/S, Malera Sub County, Bukedea District supported	0	164,700	164,700	0	0	0



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affirmative Action Programs						
<b>Budget Output 560065 Teso Affairs</b>						
263402 Transfer to Other Government Units	0	1,979,000	<b>1,979,000</b>	0	1,960,000	<b>1,960,000</b>
o/w Phase two of Bululu, Oleo, Amilieny, Opungure road (7km) in Kalaki District rehabilitated	0	300,000	<b>300,000</b>	0	0	<b>0</b>
o/w Transfer of funds for construction of a 2-classroom block, 2 VIP latrines at Kalaki-Katiti secondary school, Kalaki District	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Transfer of funds to Kapelebyong District to support the construction of a 3-classroom block and a 5 stance VIP latrine at Kapelebyong Primary School	0	0	<b>0</b>	0	260,000	<b>260,000</b>
o/w Transfer of funds to Local Governments in Teso sub region for environment conservation and protection	0	0	<b>0</b>	0	280,000	<b>280,000</b>
o/w Transfer of funds to support the construction of a 2 classroom block with an office and a five stance pit latrine at Kaboloi primary school, Pallisa District	0	0	<b>0</b>	0	180,000	<b>180,000</b>
o/w Transfer of funds to support the construction of a 2 classroom block with an office, a 2 classroom block and 2 five stance pit latrines at Swagere secondary school, Kaberamaido District	0	0	<b>0</b>	0	380,000	<b>380,000</b>
o/w Transfer of funds to support the construction of a 3 classroom block and a 5 stance pit latrine at Soroti Demonstration primary school	0	0	<b>0</b>	0	220,000	<b>220,000</b>
o/w Transfer of funds to support the construction of the Palace of the Emorimor	0	0	<b>0</b>	0	220,000	<b>220,000</b>
o/w Transfer of funds to support the construction of the Palace of Won Ateker, Papa Me Kumam	0	0	<b>0</b>	0	220,000	<b>220,000</b>
o/w Tree planting across Teso sub region supported	0	280,000	<b>280,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	60,000	<b>60,000</b>	0	40,000	<b>40,000</b>
282104 Compensation to 3rd Parties	0	242,000	<b>242,000</b>	0	242,000	<b>242,000</b>
<b>Total Cost of Budget Output 560065</b>	<b>0</b>	<b>4,620,000</b>	<b>4,620,000</b>	<b>0</b>	<b>5,034,840</b>	<b>5,034,840</b>
<b>Total Cost for Department 001</b>	<b>346,766</b>	<b>30,900,000</b>	<b>31,246,766</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>
<b>Total Excluding Arrears</b>	<b>346,766</b>	<b>30,900,000</b>	<b>31,246,766</b>	<b>346,766</b>	<b>33,062,500</b>	<b>33,409,266</b>
<b>Development Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0022 SUPPORT TO LUWERO TRIANGLE						
<b>Budget Output 510007 Luwero-Rwenzori Affairs</b>						
211102 Contract Staff Salaries	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	106,000	0	<b>106,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	354,000	0	<b>354,000</b>	0	0	<b>0</b>
o/w Transfer to NEC	354,000	0	<b>354,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 510007</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 0022</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 0932 Northern Uganda War Recovery Plan						
<b>Budget Output 510008 Northern Uganda Affairs</b>						
211102 Contract Staff Salaries	40,000	3,741,062	<b>3,781,062</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	221,400	<b>221,400</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	374,106	<b>374,106</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	600,000	<b>600,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
221003 Staff Training	0	300,000	<b>300,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	55,860	<b>55,860</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,371	<b>3,371</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	500,000	<b>500,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	364,000	<b>364,000</b>	0	0	<b>0</b>
223005 Electricity	0	50,000	<b>50,000</b>	0	0	<b>0</b>
223006 Water	0	8,000	<b>8,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	60,000	0	<b>60,000</b>	0	0	<b>0</b>
226001 Insurances	0	370,000	<b>370,000</b>	0	0	<b>0</b>
227001 Travel inland	0	2,414,000	<b>2,414,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	132,000	<b>132,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	326,000	<b>326,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0932 Northern Uganda War Recovery Plan						
<b>Budget Output 510008 Northern Uganda Affairs</b>						
281401 Rent	0	515,000	<b>515,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	22,720,391	<b>22,720,391</b>	0	0	<b>0</b>
o/w Transfers	0	22,720,391	<b>22,720,391</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	3,751,807	<b>3,751,807</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	5,421,999	<b>5,421,999</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	1,983,892	<b>1,983,892</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	168,000	<b>168,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 510008</b>	<b>500,000</b>	<b>47,110,889</b>	<b>47,610,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 0932</b>	<b>500,000</b>	<b>47,110,889</b>	<b>47,610,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>47,110,889</b>	<b>47,610,889</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1078 Karamoja Intergrated Disarmament Programme						
<b>Budget Output 510006 Karamoja Affairs</b>						
211102 Contract Staff Salaries	120,000	0	<b>120,000</b>	0	0	<b>0</b>
312111 Residential Buildings - Acquisition	250,000	0	<b>250,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	130,000	0	<b>130,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 510006</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1078</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1251 Support to Teso Development						
<b>Budget Output 560065 Teso Affairs</b>						
211102 Contract Staff Salaries	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	60,000	0	<b>60,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	330,000	0	<b>330,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	70,000	0	<b>70,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560065</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1251</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1252 Support to Bunyoro Development						
<b>Budget Output 140034 Bunyoro Affairs</b>						
211102 Contract Staff Salaries	40,000	0	<b>40,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	460,000	0	<b>460,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1252 Support to Bunyoro Development						
<i>Total Cost of Budget Output 140034</i>	500,000	0	500,000	0	0	0
<b>Total Cost for Project 1252</b>	500,000	0	500,000	0	0	0
<b>Total Excluding Arrears</b>	500,000	0	500,000	0	0	0
Project 1486 Development Initiative for Northern Uganda						
<b>Budget Output 510008 Northern Uganda Affairs</b>						
211102 Contract Staff Salaries	0	1,845,051	1,845,051	0	0	0
211104 Employee Gratuity	0	279,957	279,957	0	0	0
212102 Medical expenses (Employees)	0	40,413	40,413	0	0	0
221001 Advertising and Public Relations	0	259,801	259,801	0	0	0
221002 Workshops, Meetings and Seminars	0	925,098	925,098	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	88,391	88,391	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	900	900	0	0	0
222001 Information and Communication Technology Services.	0	30,825	30,825	0	0	0
223004 Guard and Security services	0	360,000	360,000	0	0	0
224003 Agricultural Supplies and Services	0	1,066,365	1,066,365	0	0	0
225101 Consultancy Services	0	6,250	6,250	0	0	0
226001 Insurances	0	49,958	49,958	0	0	0
227001 Travel inland	0	147,671	147,671	0	0	0
227004 Fuel, Lubricants and Oils	0	19,857	19,857	0	0	0
228002 Maintenance-Transport Equipment	0	22,950	22,950	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,900	60,900	0	0	0
263402 Transfer to Other Government Units	0	11,869,351	11,869,351	0	0	0
o/w Transfer to Other Government Units	0	11,869,351	11,869,351	0	0	0
312121 Non-Residential Buildings - Acquisition	0	1,000,700	1,000,700	0	0	0
312221 Light ICT hardware - Acquisition	0	678,560	678,560	0	0	0
<i>Total Cost of Budget Output 510008</i>	0	18,780,000	18,780,000	0	0	0
<b>Total Cost for Project 1486</b>	0	18,780,000	18,780,000	0	0	0
<b>Total Excluding Arrears</b>	0	18,780,000	18,780,000	0	0	0
<b>Total for Sub-SubProgramme 02</b>	33,746,766	65,890,889	99,637,654	33,409,266	0	33,409,266

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Total Excluding Arrears</i>	33,746,766	65,890,889	99,637,654	33,409,266	0	33,409,266
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 01 Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	899,000	899,000	0	917,000	917,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>1,061,000</b>	<b>1,061,000</b>	<b>0</b>	<b>1,061,000</b>	<b>1,061,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	48,000	48,000
227001 Travel inland	0	418,000	418,000	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>508,000</b>	<b>508,000</b>	<b>0</b>	<b>508,000</b>	<b>508,000</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	120,000	120,000	0	120,000	120,000
227001 Travel inland	0	1,655,000	1,655,000	0	1,770,000	1,770,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>2,480,000</b>	<b>2,480,000</b>	<b>0</b>	<b>2,480,000</b>	<b>2,480,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	204,000	204,000	0	204,000	204,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	40,000	40,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
221009 Welfare and Entertainment	0	20,000	20,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	80,000	80,000	0	350,000	350,000
227002 Travel abroad	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	866,853	0	866,853	866,853	0	866,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	432,000	432,000	0	432,000	432,000
212102 Medical expenses (Employees)	0	600,000	600,000	0	700,000	700,000
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	500,000	500,000	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	600,000	<b>600,000</b>	0	400,000	<b>400,000</b>
223001 Property Management Expenses	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
223004 Guard and Security services	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
223005 Electricity	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	1,400,000	<b>1,400,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	110,000	<b>110,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	901,545	<b>901,545</b>	0	1,170,645	<b>1,170,645</b>
227003 Carriage, Haulage, Freight and transport hire	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	1,540,000	<b>1,540,000</b>	0	514,534	<b>514,534</b>
228002 Maintenance-Transport Equipment	0	500,000	<b>500,000</b>	0	214,366	<b>214,366</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	260,000	<b>260,000</b>	0	40,000	<b>40,000</b>
228004 Maintenance-Other Fixed Assets	0	100,000	<b>100,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
o/w Transfer to Other Government Units o/w Transfer for UVAB	0	0	<b>0</b>	0	500,000	<b>500,000</b>
o/w Transfer to UVAB	0	500,000	<b>500,000</b>	0	0	<b>0</b>
273104 Pension	0	1,001,534	<b>1,001,534</b>	0	1,056,048	<b>1,056,048</b>
273105 Gratuity	0	265,562	<b>265,562</b>	0	32,991	<b>32,991</b>
281401 Rent	0	0	<b>0</b>	0	1,400,000	<b>1,400,000</b>
352880 Salary Arrears Budgeting	0	13,595	<b>13,595</b>	0	49,709	<b>49,709</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	115,326	<b>115,326</b>
<b>Total Cost of Budget Output 000014</b>	<b>866,853</b>	<b>10,704,236</b>	<b>11,571,089</b>	<b>866,853</b>	<b>9,325,620</b>	<b>10,192,472</b>
<b>Budget Output 000019 ICT Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	4,000	<b>4,000</b>
228002 Maintenance-Transport Equipment	0	12,000	<b>12,000</b>	0	8,000	<b>8,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>232,000</b>	<b>232,000</b>	<b>0</b>	<b>332,000</b>	<b>332,000</b>
<b>Budget Output 000040 Inventory Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	100,000	100,000	0	60,000	60,000
227001 Travel inland	0	208,000	208,000	0	208,000	208,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 000040</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
<b>Total Cost for Department 001</b>	<b>866,853</b>	<b>16,075,236</b>	<b>16,942,089</b>	<b>866,853</b>	<b>15,246,620</b>	<b>16,113,472</b>
<b>Total Excluding Arrears</b>	<b>866,853</b>	<b>16,061,641</b>	<b>16,928,494</b>	<b>866,853</b>	<b>15,081,584</b>	<b>15,948,437</b>
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	56,000	56,000	0	56,000	56,000
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
225101 Consultancy Services	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	0	0
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>970,000</b>	<b>970,000</b>	<b>0</b>	<b>970,000</b>	<b>970,000</b>
<b>Budget Output 000008 Records Management</b>						
222002 Postage and Courier	0	40,000	40,000	0	20,000	20,000
225101 Consultancy Services	0	100,000	100,000	0	150,000	150,000
227001 Travel inland	0	90,000	90,000	0	140,000	140,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000



**VOTE: 003** Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Human Resource Management						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1673 Retooling of Office of the Prime Minister						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	800,000	0	800,000	720,000	0	720,000
212201 Social Security Contributions	0	0	0	80,000	0	80,000
228001 Maintenance-Buildings and Structures	150,000	0	150,000	150,000	0	150,000
312212 Light Vehicles - Acquisition	2,296,000	0	2,296,000	2,296,000	0	2,296,000
312221 Light ICT hardware - Acquisition	280,000	0	280,000	280,000	0	280,000
312235 Furniture and Fittings - Acquisition	250,000	0	250,000	250,000	0	250,000
<b>Total Cost of Budget Output 000003</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Total Cost for Project 1673</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Total Excluding Arrears</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>	<b>3,776,000</b>	<b>0</b>	<b>3,776,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>21,918,089</b>	<b>0</b>	<b>21,918,089</b>	<b>21,289,472</b>	<b>0</b>	<b>21,289,472</b>
<b>Total Excluding Arrears</b>	<b>21,904,494</b>	<b>0</b>	<b>21,904,494</b>	<b>21,124,437</b>	<b>0</b>	<b>21,124,437</b>
<b>Sub-SubProgramme 04 Executive Governance</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Governance						
<b>Budget Output 000010 Leadership and Management</b>						
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	43,200	0	43,200	43,200
212102 Medical expenses (Employees)	0	20,000	20,000	0	50,000	50,000
221001 Advertising and Public Relations	0	106,000	106,000	0	226,000	226,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0

**VOTE: 003** Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Governance						
<b>Budget Output 000011 Communication and Public Relations</b>						
221007 Books, Periodicals & Newspapers	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	85,000	<b>85,000</b>	0	105,000	<b>105,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	60,000	<b>60,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223006 Water	0	0	<b>0</b>	0	5,000	<b>5,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	20,000	<b>20,000</b>
225101 Consultancy Services	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	0	132,800	<b>132,800</b>	0	727,800	<b>727,800</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	70,000	<b>70,000</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>637,000</b>	<b>637,000</b>	<b>0</b>	<b>1,437,000</b>	<b>1,437,000</b>
<b>Budget Output 510004 General Duties</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	<b>36,000</b>	0	30,272	<b>30,272</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	80,000	<b>80,000</b>	0	60,000	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221010 Special Meals and Drinks	0	100,000	<b>100,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	<b>25,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	4,000	<b>4,000</b>
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	144,324	<b>144,324</b>
227001 Travel inland	0	755,000	<b>755,000</b>	0	508,404	<b>508,404</b>
227002 Travel abroad	0	100,000	<b>100,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	160,000	<b>160,000</b>
228002 Maintenance-Transport Equipment	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	<b>50,000</b>	0	40,000	<b>40,000</b>

**VOTE: 003** Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Governance						
<b>Budget Output 510004 General Duties</b>						
282101 Donations	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 510004</b>	<b>0</b>	<b>1,631,000</b>	<b>1,631,000</b>	<b>0</b>	<b>1,631,000</b>	<b>1,631,000</b>
<b>Budget Output 510005 Government Chief Whip</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	<b>43,200</b>	0	31,416	<b>31,416</b>
211107 Boards, Committees and Council Allowances	0	324,000	<b>324,000</b>	0	324,000	<b>324,000</b>
221002 Workshops, Meetings and Seminars	0	860,000	<b>860,000</b>	0	860,000	<b>860,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	6,564	<b>6,564</b>
221010 Special Meals and Drinks	0	130,000	<b>130,000</b>	0	120,000	<b>120,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	160,000	<b>160,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	81,020	<b>81,020</b>
227001 Travel inland	0	645,800	<b>645,800</b>	0	850,000	<b>850,000</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance-Transport Equipment	0	150,000	<b>150,000</b>	0	160,000	<b>160,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	<b>50,000</b>	0	0	<b>0</b>
282101 Donations	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
<b>Total Cost of Budget Output 510005</b>	<b>0</b>	<b>3,369,000</b>	<b>3,369,000</b>	<b>0</b>	<b>3,369,000</b>	<b>3,369,000</b>
<b>Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221010 Special Meals and Drinks	0	60,000	<b>60,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	1,052,000	<b>1,052,000</b>	0	1,152,000	<b>1,152,000</b>
227002 Travel abroad	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Governance						
<b>Budget Output 560061 2nd Deputy Prime Minister/Deputy Leader of Govt Business</b>						
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	150,000	<b>150,000</b>	0	100,000	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	<b>100,000</b>	0	50,000	<b>50,000</b>
282101 Donations	0	300,000	<b>300,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 560061</b>	<b>0</b>	<b>2,341,000</b>	<b>2,341,000</b>	<b>0</b>	<b>2,341,000</b>	<b>2,341,000</b>
<b>Budget Output 560062 Prime Minister</b>						
211101 General Staff Salaries	448,062	0	<b>448,062</b>	448,062	0	<b>448,062</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	474,000	<b>474,000</b>
221001 Advertising and Public Relations	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221002 Workshops, Meetings and Seminars	0	350,000	<b>350,000</b>	0	1,800,000	<b>1,800,000</b>
221007 Books, Periodicals & Newspapers	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221008 Information and Communication Technology Supplies.	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	280,000	<b>280,000</b>	0	380,000	<b>380,000</b>
221010 Special Meals and Drinks	0	350,000	<b>350,000</b>	0	450,000	<b>450,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221012 Small Office Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	580,000	<b>580,000</b>	0	800,000	<b>800,000</b>
223005 Electricity	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	2,800,000	<b>2,800,000</b>	0	4,776,000	<b>4,776,000</b>
227002 Travel abroad	0	380,000	<b>380,000</b>	0	1,080,000	<b>1,080,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	<b>200,000</b>	0	400,000	<b>400,000</b>
228002 Maintenance-Transport Equipment	0	700,000	<b>700,000</b>	0	800,000	<b>800,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>

**VOTE: 003** Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Executive Governance						
<b>Budget Output 560062 Prime Minister</b>						
282101 Donations	0	3,000,000	3,000,000	0	6,000,000	6,000,000
<b>Total Cost of Budget Output 560062</b>	<b>448,062</b>	<b>9,720,000</b>	<b>10,168,062</b>	<b>448,062</b>	<b>17,720,000</b>	<b>18,168,062</b>
<b>Budget Output 560063 Prime Minister's Delivery Unit</b>						
211102 Contract Staff Salaries	1,281,938	0	1,281,938	1,281,938	0	1,281,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	550,000	550,000	0	800,000	800,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	38,000	38,000
225101 Consultancy Services	0	100,000	100,000	0	150,000	150,000
227001 Travel inland	0	1,359,000	1,359,000	0	934,000	934,000
227002 Travel abroad	0	100,000	100,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
<b>Total Cost of Budget Output 560063</b>	<b>1,281,938</b>	<b>2,614,000</b>	<b>3,895,938</b>	<b>1,281,938</b>	<b>2,614,000</b>	<b>3,895,938</b>
<b>Budget Output 560085 1st Deputy Prime Minister</b>						
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	95,000
282101 Donations	0	200,000	200,000	0	150,000	150,000
<b>Total Cost of Budget Output 560085</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 560086 3rd Deputy Prime Minister</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
227001 Travel inland	0	300,000	300,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,000	95,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Governance						
<b>Budget Output 560086 3rd Deputy Prime Minister</b>						
282101 Donations	0	200,000	200,000	0	150,000	150,000
<i>Total Cost of Budget Output 560086</i>	0	500,000	500,000	0	500,000	500,000
<b>Total Cost for Department 001</b>	<b>1,730,000</b>	<b>21,712,000</b>	<b>23,442,000</b>	<b>1,730,000</b>	<b>30,512,000</b>	<b>32,242,000</b>
<b>Total Excluding Arrears</b>	<b>1,730,000</b>	<b>21,712,000</b>	<b>23,442,000</b>	<b>1,730,000</b>	<b>30,512,000</b>	<b>32,242,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>23,442,000</b>	<b>0</b>	<b>23,442,000</b>	<b>32,242,000</b>	<b>0</b>	<b>32,242,000</b>
<b>Total Excluding Arrears</b>	<b>23,442,000</b>	<b>0</b>	<b>23,442,000</b>	<b>32,242,000</b>	<b>0</b>	<b>32,242,000</b>
<b>Sub-SubProgramme 05 Monitoring and Evaluation</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 M&E for Agencies, NGOs, PIs & Other Government Institutions						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
227001 Travel inland	0	430,000	430,000	0	380,000	380,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	150,000	150,000
<i>Total Cost of Budget Output 000015</i>	0	500,000	500,000	0	650,000	650,000
<b>Total Cost for Department 001</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
Department 002 M & E for Central Government						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211101 General Staff Salaries	362,000	0	362,000	362,000	0	362,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	150,000	150,000
212102 Medical expenses (Employees)	0	0	0	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	627,000	627,000	0	600,000	600,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000

**VOTE: 003** Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 M & E for Central Government						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	250,000	250,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	450,000	450,000	0	0	0
227001 Travel inland	0	763,000	763,000	0	835,000	835,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	200,000	200,000
<b>Total Cost of Budget Output 000015</b>	<b>362,000</b>	<b>2,390,000</b>	<b>2,752,000</b>	<b>362,000</b>	<b>2,190,000</b>	<b>2,552,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland	0	180,000	180,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 002</b>	<b>362,000</b>	<b>2,590,000</b>	<b>2,952,000</b>	<b>362,000</b>	<b>2,390,000</b>	<b>2,752,000</b>
<b>Total Excluding Arrears</b>	<b>362,000</b>	<b>2,590,000</b>	<b>2,952,000</b>	<b>362,000</b>	<b>2,390,000</b>	<b>2,752,000</b>
Department 003 M&E for Local Governments						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	200,000	200,000
225101 Consultancy Services	0	50,000	50,000	0	100,000	100,000
227001 Travel inland	0	1,229,000	1,229,000	0	1,031,000	1,031,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	160,000	160,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>1,689,000</b>	<b>1,689,000</b>	<b>0</b>	<b>1,551,000</b>	<b>1,551,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,689,000</b>	<b>1,689,000</b>	<b>0</b>	<b>1,551,000</b>	<b>1,551,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,689,000</b>	<b>1,689,000</b>	<b>0</b>	<b>1,551,000</b>	<b>1,551,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	<b>5,141,000</b>	<b>0</b>	<b>5,141,000</b>	<b>4,953,000</b>	<b>0</b>	<b>4,953,000</b>
<b>Total Excluding Arrears</b>	<b>5,141,000</b>	<b>0</b>	<b>5,141,000</b>	<b>4,953,000</b>	<b>0</b>	<b>4,953,000</b>
<b>Sub-SubProgramme 06 Strategic Coordination and Implementation</b>						



# VOTE: 003 Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Strategic Coordination - Governance, Justice and Security						
<i>Budget Output 560084 Coordination of Government polices and programmes</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
<i>Total Cost of Budget Output 560084</i>	0	0	0	0	460,000	460,000
<b>Total Cost for Department 002</b>	0	0	0	0	460,000	460,000
<i>Total Excluding Arrears</i>	0	0	0	0	460,000	460,000
Department 003 Strategic Coordination - Social Services & Rural Dev't						
<i>Budget Output 560067 SDG Tracking</i>						
221001 Advertising and Public Relations	0	10,000	10,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	63,000	63,000	0	63,000	63,000
225101 Consultancy Services	0	200,000	200,000	0	281,000	281,000
227001 Travel inland	0	350,000	350,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	61,000	61,000	0	120,000	120,000
<i>Total Cost of Budget Output 560067</i>	0	750,000	750,000	0	800,000	800,000
<i>Budget Output 560084 Coordination of Government polices and programmes</i>						
211101 General Staff Salaries	305,000	0	305,000	305,000	0	305,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,400	86,400	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	15,000	15,000
221009 Welfare and Entertainment	0	88,000	88,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	113,000	113,000	0	150,000	150,000



**VOTE: 003** Office of the Prime Minister

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Strategic Coordination - Social Services & Rural Dev't						
<i>Budget Output 560084 Coordination of Government polices and programmes</i>						
221012 Small Office Equipment	0	5,000	5,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	40,000	40,000
227001 Travel inland	0	1,450,000	1,450,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	214,600	214,600	0	196,000	196,000
<i>Total Cost of Budget Output 560084</i>	305,000	2,121,000	2,426,000	305,000	1,601,000	1,906,000
<b>Total Cost for Department 003</b>	305,000	2,871,000	3,176,000	305,000	2,401,000	2,706,000
<b>Total Excluding Arrears</b>	305,000	2,871,000	3,176,000	305,000	2,401,000	2,706,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 06</b>	3,176,000	0	3,176,000	3,166,000	0	3,166,000
<b>Total Excluding Arrears</b>	3,176,000	0	3,176,000	3,166,000	0	3,166,000
<b>Grand Total Vote 003</b>	109,226,544	121,219,997	230,446,542	114,171,144	0	114,171,144
<b>Total Excluding Arrears</b>	109,212,949	121,219,997	230,432,947	114,006,109	0	114,006,109

# VOTE: 003 Office of the Prime Minister

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 0932 Northern Uganda War Recovery Plan</b>	47,111	0
410 International Development Association (IDA)	47,111	0
<b>Project 1486 Development Initiative for Northern Uganda</b>	18,780	0
406 European Union (EU)	18,780	0
<b>Project 1499 Development Response to Displacement Impacts Project (DRDIP)</b>	55,329	0
410 International Development Association (IDA)	55,329	0
<b>Total External Project Financing for Vote 003</b>	<b>121,220</b>	<b>0</b>

# VOTE: 004 Ministry of Defence

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 National Defence (UPDF)	1,965,005,752	187,810,959	<b>2,152,816,711</b>	1,964,005,752	0	<b>1,964,005,752</b>
02 Policy, Planning and Support Services	1,924,279,505	0	<b>1,924,279,505</b>	1,920,746,971	0	<b>1,920,746,971</b>
<b>Total for Programme</b>	<b>3,889,285,256</b>	<b>187,810,959</b>	<b>4,077,096,215</b>	<b>3,884,752,723</b>	<b>0</b>	<b>3,884,752,723</b>
<i>Total Excluding Arrears</i>	<b>3,880,384,929</b>	<b>187,810,959</b>	<b>4,068,195,889</b>	<b>3,879,345,200</b>	<b>0</b>	<b>3,879,345,200</b>
<b>Grand Total Vote 004</b>	<b>3,889,285,256</b>	<b>187,810,959</b>	<b>4,077,096,215</b>	<b>3,884,752,723</b>	<b>0</b>	<b>3,884,752,723</b>
<i>Total Excluding Arrears</i>	<b>3,880,384,929</b>	<b>187,810,959</b>	<b>4,068,195,889</b>	<b>3,879,345,200</b>	<b>0</b>	<b>3,879,345,200</b>

# VOTE: 004 Ministry of Defence

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 National Defence (UPDF)</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 UPDF Airforce	0	54,282,557	54,282,557	0	54,282,557	54,282,557
003 UPDF Land forces	1,050,395,238	860,327,957	1,910,723,195	1,050,395,238	859,327,957	1,909,723,195
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,050,395,238</b>	<b>914,610,514</b>	<b>1,965,005,752</b>	<b>1,050,395,238</b>	<b>913,610,514</b>	<b>1,964,005,752</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1178 UPDF Peace Keeping Mission in Somalia	0	187,810,959	187,810,959	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>187,810,959</b>	<b>187,810,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,050,395,238</b>	<b>1,102,421,473</b>	<b>2,152,816,711</b>	<b>1,050,395,238</b>	<b>913,610,514</b>	<b>1,964,005,752</b>
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,844,011	279,508,737	281,352,748	1,844,011	275,598,262	277,442,274
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,844,011</b>	<b>279,508,737</b>	<b>281,352,748</b>	<b>1,844,011</b>	<b>275,598,262</b>	<b>277,442,274</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1630 Retooling of Ministry of Defense and Veteran Affairs	1,642,926,756	0	1,642,926,756	1,643,304,698	0	1,643,304,698
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,642,926,756</b>	<b>0</b>	<b>1,642,926,756</b>	<b>1,643,304,698</b>	<b>0</b>	<b>1,643,304,698</b>
<b>Total for Sub Sub Programme 02</b>	<b>1,644,770,768</b>	<b>279,508,737</b>	<b>1,924,279,505</b>	<b>1,645,148,709</b>	<b>275,598,262</b>	<b>1,920,746,971</b>
<b><i>Total Excluding Arrears</i></b>	<b>2,695,166,006</b>	<b>1,373,029,883</b>	<b>4,068,195,889</b>	<b>2,695,166,006</b>	<b>1,184,179,194</b>	<b>3,879,345,200</b>
<b>Grand Total Vote 004</b>	<b>2,695,166,006</b>	<b>1,381,930,210</b>	<b>4,077,096,215</b>	<b>2,695,543,947</b>	<b>1,189,208,776</b>	<b>3,884,752,723</b>
<b><i>Total Excluding Arrears</i></b>	<b>2,695,166,006</b>	<b>1,373,029,883</b>	<b>4,068,195,889</b>	<b>2,695,166,006</b>	<b>1,184,179,194</b>	<b>3,879,345,200</b>

# VOTE: 004 Ministry of Defence

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 National Defence (UPDF)</b>						
<b>Department 003 UPDF Land forces</b>						
1702 Construction of the National Military Museum Project	0	0	0	0	0	0
<b>Total for the Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 004 Finance and Administration</b>						
1178 UPDF Peace Keeping Mission in Somalia	0	187,810,959	187,810,959	0	0	0
<b>Total for the Department 004</b>	<b>0</b>	<b>187,810,959</b>	<b>187,810,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>187,810,959</b>	<b>187,810,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1630 Retooling of Ministry of Defense and Veteran Affairs	1,642,926,756	0	1,642,926,756	1,643,304,698	0	1,643,304,698
<b>Total for the Department 001</b>	<b>1,642,926,756</b>	<b>0</b>	<b>1,642,926,756</b>	<b>1,643,304,698</b>	<b>0</b>	<b>1,643,304,698</b>
<i>Total Excluding Arrears</i>	<b>1,642,926,756</b>	<b>0</b>	<b>1,642,926,756</b>	<b>1,642,926,756</b>	<b>0</b>	<b>1,642,926,756</b>
<b>Grand Total Vote</b>	<b>1,642,926,756</b>	<b>187,810,959</b>	<b>1,830,737,715</b>	<b>1,643,304,698</b>	<b>0</b>	<b>1,643,304,698</b>
<i>Total Excluding Arrears</i>	<b>1,642,926,756</b>	<b>187,810,959</b>	<b>1,830,737,715</b>	<b>1,642,926,756</b>	<b>0</b>	<b>1,642,926,756</b>

# VOTE: 004 Ministry of Defence

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,053,318,909	187,810,959	1,241,129,868	1,053,286,909	0	1,053,286,909
212 Social Contributions	46,516,664	0	46,516,664	46,385,759	0	46,385,759
221 General Use of goods and services	256,572,283	0	256,572,283	258,761,531	0	258,761,531
222 Communications	2,800,000	0	2,800,000	2,800,000	0	2,800,000
223 Utility and Property Expenses	39,596,740	0	39,596,740	39,596,740	0	39,596,740
224 Supplies and Services	353,041,708	0	353,041,708	351,891,708	0	351,891,708
225 Professional Services	50,866,326	0	50,866,326	50,866,326	0	50,866,326
227 Travel and Transport	145,034,356	0	145,034,356	143,584,356	0	143,584,356
228 Maintenance	40,389,823	0	40,389,823	40,689,823	0	40,689,823
229 Inventories	8,000,000	0	8,000,000	8,000,000	0	8,000,000
242 Interest on Domestic debts	2,353,710	0	2,353,710	2,353,710	0	2,353,710
262 Grants To International Organisations - CURRENT	9,230,470	0	9,230,470	9,241,222	0	9,241,222
263 To other general government units.	14,973,251	0	14,973,251	14,973,251	0	14,973,251
273 Employment-related social benefits	211,984,134	0	211,984,134	211,207,309	0	211,207,309
282 Current transfers not elsewhere classified	5,209,798	0	5,209,798	5,209,798	0	5,209,798
312 Acquisition of Produced Assets	1,561,225,779	0	1,561,225,779	1,561,225,779	0	1,561,225,779
313 Major Repairs, Overhaul and Improvement to Produced Assets	79,270,977	0	79,270,977	79,270,977	0	79,270,977
352 Financial Assets	8,900,327	0	8,900,327	5,407,523	0	5,407,523
<b>Grand Total Vote 004</b>	<b>3,889,285,256</b>	<b>187,810,959</b>	<b>4,077,096,215</b>	<b>3,884,752,723</b>	<b>0</b>	<b>3,884,752,723</b>
<b>Total Excluding Arrears</b>	<b>3,880,384,929</b>	<b>187,810,959</b>	<b>4,068,195,889</b>	<b>3,879,345,200</b>	<b>0</b>	<b>3,879,345,200</b>

**VOTE: 004** Ministry of Defence**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,052,239,250	0	<b>1,052,239,250</b>	1,052,017,468	0	<b>1,052,017,468</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	221,782	0	<b>221,782</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	661,888	187,810,959	<b>188,472,847</b>	661,888	0	<b>661,888</b>
211107 Boards, Committees and Council Allowances	417,772	0	<b>417,772</b>	385,772	0	<b>385,772</b>
212102 Medical expenses (Employees)	42,980,143	0	<b>42,980,143</b>	42,980,143	0	<b>42,980,143</b>
212103 Incapacity benefits (Employees)	3,536,522	0	<b>3,536,522</b>	3,405,617	0	<b>3,405,617</b>
221001 Advertising and Public Relations	99,459	0	<b>99,459</b>	99,459	0	<b>99,459</b>
221003 Staff Training	23,402,379	0	<b>23,402,379</b>	24,902,379	0	<b>24,902,379</b>
221004 Recruitment Expenses	2,300,000	0	<b>2,300,000</b>	2,300,000	0	<b>2,300,000</b>
221006 Commissions and related charges	1,705,936	0	<b>1,705,936</b>	1,705,936	0	<b>1,705,936</b>
221007 Books, Periodicals & Newspapers	6,781	0	<b>6,781</b>	6,781	0	<b>6,781</b>
221008 Information and Communication Technology Supplies.	5,590,748	0	<b>5,590,748</b>	5,590,748	0	<b>5,590,748</b>
221009 Welfare and Entertainment	1,530,520	0	<b>1,530,520</b>	2,637,400	0	<b>2,637,400</b>
221010 Special Meals and Drinks	220,932,342	0	<b>220,932,342</b>	220,475,462	0	<b>220,475,462</b>
221011 Printing, Stationery, Photocopying and Binding	774,449	0	<b>774,449</b>	824,449	0	<b>824,449</b>
221012 Small Office Equipment	175,341	0	<b>175,341</b>	175,341	0	<b>175,341</b>
221016 Systems Recurrent costs	43,576	0	<b>43,576</b>	43,576	0	<b>43,576</b>
221017 Membership dues and Subscription fees.	10,752	0	<b>10,752</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	2,800,000	0	<b>2,800,000</b>	2,800,000	0	<b>2,800,000</b>
223002 Property Rates	533,039	0	<b>533,039</b>	533,039	0	<b>533,039</b>
223005 Electricity	25,326,715	0	<b>25,326,715</b>	25,326,715	0	<b>25,326,715</b>
223006 Water	12,762,157	0	<b>12,762,157</b>	12,762,157	0	<b>12,762,157</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	0	0	<b>0</b>
223901 Rent-(Produced Assets) to other govt. units	974,828	0	<b>974,828</b>	974,828	0	<b>974,828</b>
224001 Medical Supplies and Services	1,902,959	0	<b>1,902,959</b>	2,002,959	0	<b>2,002,959</b>
224004 Beddings, Clothing, Footwear and related Services	96,073,210	0	<b>96,073,210</b>	94,823,210	0	<b>94,823,210</b>
224009 Classified Expenditure	255,065,540	0	<b>255,065,540</b>	255,065,540	0	<b>255,065,540</b>

**VOTE: 004** Ministry of Defence

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	50,866,326	0	50,866,326	50,866,326	0	50,866,326
227001 Travel inland	9,784,699	0	9,784,699	10,484,719	0	10,484,719
227002 Travel abroad	5,807,000	0	5,807,000	6,017,000	0	6,017,000
227003 Carriage, Haulage, Freight and transport hire	3,778,783	0	3,778,783	3,778,783	0	3,778,783
227004 Fuel, Lubricants and Oils	125,663,875	0	125,663,875	123,303,855	0	123,303,855
228001 Maintenance-Buildings and Structures	2,040,705	0	2,040,705	4,020,615	0	4,020,615
228002 Maintenance-Transport Equipment	38,035,897	0	38,035,897	36,356,828	0	36,356,828
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	313,220	0	313,220	312,380	0	312,380
229201 Sale of goods purchased for resale	8,000,000	0	8,000,000	8,000,000	0	8,000,000
242003 Other	2,353,710	0	2,353,710	2,353,710	0	2,353,710
262101 Contributions to International Organisations-Current	9,230,470	0	9,230,470	9,241,222	0	9,241,222
263402 Transfer to Other Government Units	14,973,251	0	14,973,251	14,973,251	0	14,973,251
273102 Incapacity, death benefits and funeral expenses	180,000	0	180,000	442,905	0	442,905
273104 Pension	178,273,456	0	178,273,456	187,201,409	0	187,201,409
273105 Gratuity	33,530,678	0	33,530,678	23,562,996	0	23,562,996
282104 Compensation to 3rd Parties	2,779,798	0	2,779,798	2,779,798	0	2,779,798
282301 Transfers to Government Institutions	2,430,000	0	2,430,000	2,430,000	0	2,430,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	0	0
312211 Heavy Vehicles - Acquisition	4,177,020	0	4,177,020	3,177,020	0	3,177,020
312212 Light Vehicles - Acquisition	1,255,580	0	1,255,580	1,255,580	0	1,255,580
312231 Office Equipment - Acquisition	661,730	0	661,730	661,730	0	661,730
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795	0	567,795	567,795	0	567,795
312235 Furniture and Fittings - Acquisition	173,000	0	173,000	173,000	0	173,000
312311 Classified Assets - Acquisition	1,554,390,654	0	1,554,390,654	1,555,390,654	0	1,555,390,654
313111 Residential Buildings - Improvement	61,610,087	0	61,610,087	61,610,087	0	61,610,087
313149 Other Land Improvements - Improvement	17,660,890	0	17,660,890	17,660,890	0	17,660,890
352882 Utility Arrears Budgeting	0	0	0	592,464	0	592,464
352899 Other Domestic Arrears Budgeting	8,900,327	0	8,900,327	4,815,059	0	4,815,059
<b>Grand Total Vote 004</b>	<b>3,889,285,256</b>	<b>187,810,959</b>	<b>4,077,096,215</b>	<b>3,884,752,723</b>	<b>0</b>	<b>3,884,752,723</b>
<b>Total Excluding Arrears</b>	<b>3,880,384,929</b>	<b>187,810,959</b>	<b>4,068,195,889</b>	<b>3,879,345,200</b>	<b>0</b>	<b>3,879,345,200</b>



# VOTE: 004 Ministry of Defence

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 National Defence (UPDF)</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 UPDF Airforce						
<b>Budget Output 460137 Air Defence Capability services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,800	<b>151,800</b>	0	151,800	<b>151,800</b>
212103 Incapacity benefits (Employees)	0	130,905	<b>130,905</b>	0	0	<b>0</b>
221003 Staff Training	0	1,447,308	<b>1,447,308</b>	0	2,947,308	<b>2,947,308</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	706,880	<b>706,880</b>
221010 Special Meals and Drinks	0	456,880	<b>456,880</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	76,599	<b>76,599</b>	0	126,599	<b>126,599</b>
224001 Medical Supplies and Services	0	49,199	<b>49,199</b>	0	149,199	<b>149,199</b>
227001 Travel inland	0	835,697	<b>835,697</b>	0	925,697	<b>925,697</b>
227002 Travel abroad	0	307,000	<b>307,000</b>	0	517,000	<b>517,000</b>
227004 Fuel, Lubricants and Oils	0	32,757,451	<b>32,757,451</b>	0	30,257,451	<b>30,257,451</b>
228001 Maintenance-Buildings and Structures	0	219,460	<b>219,460</b>	0	719,460	<b>719,460</b>
228002 Maintenance-Transport Equipment	0	17,849,418	<b>17,849,418</b>	0	17,650,258	<b>17,650,258</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	840	<b>840</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	130,905	<b>130,905</b>
<b>Total Cost of Budget Output 460137</b>	<b>0</b>	<b>54,282,557</b>	<b>54,282,557</b>	<b>0</b>	<b>54,282,557</b>	<b>54,282,557</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>54,282,557</b>	<b>54,282,557</b>	<b>0</b>	<b>54,282,557</b>	<b>54,282,557</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>54,282,557</b>	<b>54,282,557</b>	<b>0</b>	<b>54,282,557</b>	<b>54,282,557</b>
Department 003 UPDF Land forces						
<b>Budget Output 460138 Land Forces capability services</b>						
211101 General Staff Salaries	1,050,395,238	0	<b>1,050,395,238</b>	1,050,395,238	0	<b>1,050,395,238</b>
211107 Boards, Committees and Council Allowances	0	132,000	<b>132,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	42,657,456	<b>42,657,456</b>	0	42,657,456	<b>42,657,456</b>
212103 Incapacity benefits (Employees)	0	3,405,617	<b>3,405,617</b>	0	3,405,617	<b>3,405,617</b>
221003 Staff Training	0	20,852,015	<b>20,852,015</b>	0	20,852,015	<b>20,852,015</b>
221004 Recruitment Expenses	0	2,300,000	<b>2,300,000</b>	0	2,300,000	<b>2,300,000</b>

**VOTE: 004** Ministry of Defence

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 UPDF Land forces						
<b>Budget Output 460138 Land Forces capability services</b>						
221006 Commissions and related charges	0	873,856	<b>873,856</b>	0	873,856	<b>873,856</b>
221007 Books, Periodicals & Newspapers	0	6,781	<b>6,781</b>	0	6,781	<b>6,781</b>
221009 Welfare and Entertainment	0	244,484	<b>244,484</b>	0	244,484	<b>244,484</b>
221010 Special Meals and Drinks	0	220,475,462	<b>220,475,462</b>	0	220,475,462	<b>220,475,462</b>
221011 Printing, Stationery, Photocopying and Binding	0	244,731	<b>244,731</b>	0	244,731	<b>244,731</b>
221012 Small Office Equipment	0	18,435	<b>18,435</b>	0	18,435	<b>18,435</b>
221017 Membership dues and Subscription fees.	0	10,752	<b>10,752</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	2,800,000	<b>2,800,000</b>	0	2,800,000	<b>2,800,000</b>
223005 Electricity	0	25,326,715	<b>25,326,715</b>	0	25,326,715	<b>25,326,715</b>
223006 Water	0	12,762,157	<b>12,762,157</b>	0	12,762,157	<b>12,762,157</b>
224001 Medical Supplies and Services	0	1,853,760	<b>1,853,760</b>	0	1,853,760	<b>1,853,760</b>
224004 Beddings, Clothing, Footwear and related Services	0	96,073,210	<b>96,073,210</b>	0	94,823,210	<b>94,823,210</b>
224009 Classified Expenditure	0	255,065,540	<b>255,065,540</b>	0	255,065,540	<b>255,065,540</b>
225101 Consultancy Services	0	50,000,000	<b>50,000,000</b>	0	50,000,000	<b>50,000,000</b>
227001 Travel inland	0	5,867,003	<b>5,867,003</b>	0	5,977,023	<b>5,977,023</b>
227003 Carriage, Haulage, Freight and transport hire	0	610,198	<b>610,198</b>	0	610,198	<b>610,198</b>
227004 Fuel, Lubricants and Oils	0	90,475,331	<b>90,475,331</b>	0	90,615,311	<b>90,615,311</b>
228001 Maintenance-Buildings and Structures	0	1,693,566	<b>1,693,566</b>	0	1,693,566	<b>1,693,566</b>
228002 Maintenance-Transport Equipment	0	18,578,890	<b>18,578,890</b>	0	18,578,890	<b>18,578,890</b>
229201 Sale of goods purchased for resale	0	8,000,000	<b>8,000,000</b>	0	8,000,000	<b>8,000,000</b>
262101 Contributions to International Organisations-Current	0	0	<b>0</b>	0	10,752	<b>10,752</b>
o/w Contributions to International Organisations	0	0	<b>0</b>	0	10,752	<b>10,752</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	132,000	<b>132,000</b>
<b>Total Cost of Budget Output 460138</b>	<b>1,050,395,238</b>	<b>860,327,957</b>	<b>1,910,723,195</b>	<b>1,050,395,238</b>	<b>859,327,957</b>	<b>1,909,723,195</b>
<b>Total Cost for Department 003</b>	<b>1,050,395,238</b>	<b>860,327,957</b>	<b>1,910,723,195</b>	<b>1,050,395,238</b>	<b>859,327,957</b>	<b>1,909,723,195</b>
<b>Total Excluding Arrears</b>	<b>1,050,395,238</b>	<b>860,327,957</b>	<b>1,910,723,195</b>	<b>1,050,395,238</b>	<b>859,327,957</b>	<b>1,909,723,195</b>
<b>Development Budget Estimates</b>						

**VOTE: 004** Ministry of Defence

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1178 UPDF Peace Keeping Mission in Somalia						
<b>Budget Output 460139 AMISOM Operational services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,810,959	187,810,959	0	0	0
<i>Total Cost of Budget Output 460139</i>	0	187,810,959	187,810,959	0	0	0
<b>Total Cost for Project 1178</b>	0	187,810,959	187,810,959	0	0	0
<b>Total Excluding Arrears</b>	0	187,810,959	187,810,959	0	0	0
<b>Total for Sub-SubProgramme 01</b>	1,965,005,752	187,810,959	2,152,816,711	1,964,005,752	0	1,964,005,752
<b>Total Excluding Arrears</b>	1,965,005,752	187,810,959	2,152,816,711	1,964,005,752	0	1,964,005,752
<b>Sub-SubProgramme 02 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and support services</b>						
211101 General Staff Salaries	1,844,011	0	1,844,011	1,622,230	0	1,622,230
211102 Contract Staff Salaries	0	0	0	221,782	0	221,782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,088	510,088	0	510,088	510,088
211107 Boards, Committees and Council Allowances	0	285,772	285,772	0	385,772	385,772
212102 Medical expenses (Employees)	0	322,687	322,687	0	322,687	322,687
221001 Advertising and Public Relations	0	99,459	99,459	0	99,459	99,459
221003 Staff Training	0	1,103,057	1,103,057	0	1,103,057	1,103,057
221006 Commissions and related charges	0	832,081	832,081	0	832,081	832,081
221008 Information and Communication Technology Supplies.	0	5,590,748	5,590,748	0	5,590,748	5,590,748
221009 Welfare and Entertainment	0	1,286,036	1,286,036	0	1,686,036	1,686,036
221011 Printing, Stationery, Photocopying and Binding	0	453,119	453,119	0	453,119	453,119
221012 Small Office Equipment	0	156,906	156,906	0	156,906	156,906
221016 Systems Recurrent costs	0	43,576	43,576	0	43,576	43,576
223002 Property Rates	0	533,039	533,039	0	533,039	533,039
223901 Rent-(Produced Assets) to other govt. units	0	974,828	974,828	0	974,828	974,828
225101 Consultancy Services	0	866,326	866,326	0	866,326	866,326
227001 Travel inland	0	3,081,998	3,081,998	0	3,581,998	3,581,998
227002 Travel abroad	0	5,500,000	5,500,000	0	5,500,000	5,500,000

**VOTE: 004** Ministry of Defence

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and support services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	3,168,585	<b>3,168,585</b>	0	3,168,585	<b>3,168,585</b>
227004 Fuel, Lubricants and Oils	0	2,431,093	<b>2,431,093</b>	0	2,431,093	<b>2,431,093</b>
228001 Maintenance-Buildings and Structures	0	127,680	<b>127,680</b>	0	1,607,590	<b>1,607,590</b>
228002 Maintenance-Transport Equipment	0	1,607,590	<b>1,607,590</b>	0	127,680	<b>127,680</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	312,380	<b>312,380</b>	0	312,380	<b>312,380</b>
262101 Contributions to International Organisations-Current	0	9,230,470	<b>9,230,470</b>	0	9,230,470	<b>9,230,470</b>
o/w Contributions to International Organisations	0	0	<b>0</b>	0	9,230,470	<b>9,230,470</b>
o/w Contributions to International Organisations-Current	0	9,230,470	<b>9,230,470</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
273104 Pension	0	178,273,456	<b>178,273,456</b>	0	187,201,409	<b>187,201,409</b>
273105 Gratuity	0	33,530,678	<b>33,530,678</b>	0	23,562,996	<b>23,562,996</b>
282104 Compensation to 3rd Parties	0	2,779,798	<b>2,779,798</b>	0	2,779,798	<b>2,779,798</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	592,464	<b>592,464</b>
352899 Other Domestic Arrears Budgeting	0	8,900,327	<b>8,900,327</b>	0	4,437,118	<b>4,437,118</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,844,011</b>	<b>262,181,776</b>	<b>264,025,787</b>	<b>1,844,011</b>	<b>258,271,301</b>	<b>260,115,313</b>
<b>Budget Output 000053 Rehabilitation and Integration services</b>						
242003 Other	0	2,353,710	<b>2,353,710</b>	0	2,353,710	<b>2,353,710</b>
<b>Total Cost of Budget Output 000053</b>	<b>0</b>	<b>2,353,710</b>	<b>2,353,710</b>	<b>0</b>	<b>2,353,710</b>	<b>2,353,710</b>
<b>Budget Output 460141 UPDF production Services</b>						
263402 Transfer to Other Government Units	0	14,973,251	<b>14,973,251</b>	0	14,973,251	<b>14,973,251</b>
o/w Transfer to Other Government Units	0	0	<b>0</b>	0	14,973,251	<b>14,973,251</b>
o/w Transfer to Other Government Units	0	14,973,251	<b>14,973,251</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460141</b>	<b>0</b>	<b>14,973,251</b>	<b>14,973,251</b>	<b>0</b>	<b>14,973,251</b>	<b>14,973,251</b>
<b>Total Cost for Department 001</b>	<b>1,844,011</b>	<b>279,508,737</b>	<b>281,352,748</b>	<b>1,844,011</b>	<b>275,598,262</b>	<b>277,442,274</b>
<b>Total Excluding Arrears</b>	<b>1,844,011</b>	<b>270,608,410</b>	<b>272,452,422</b>	<b>1,844,011</b>	<b>270,568,681</b>	<b>272,412,692</b>
<b>Development Budget Estimates</b>						

**VOTE: 004** Ministry of Defence

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1630 Retooling of Ministry of Defense and Veteran Affairs						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
282301 Transfers to Government Institutions	2,430,000	0	<b>2,430,000</b>	2,430,000	0	<b>2,430,000</b>
o/w UACC	2,430,000	0	<b>2,430,000</b>	0	0	<b>0</b>
o/w Uganda Air Cargo Corporation operations	0	0	<b>0</b>	2,430,000	0	<b>2,430,000</b>
312211 Heavy Vehicles - Acquisition	4,177,020	0	<b>4,177,020</b>	3,177,020	0	<b>3,177,020</b>
312212 Light Vehicles - Acquisition	1,255,580	0	<b>1,255,580</b>	1,255,580	0	<b>1,255,580</b>
312231 Office Equipment - Acquisition	661,730	0	<b>661,730</b>	661,730	0	<b>661,730</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795	0	<b>567,795</b>	567,795	0	<b>567,795</b>
312235 Furniture and Fittings - Acquisition	173,000	0	<b>173,000</b>	173,000	0	<b>173,000</b>
312311 Classified Assets - Acquisition	1,554,390,654	0	<b>1,554,390,654</b>	1,555,390,654	0	<b>1,555,390,654</b>
313111 Residential Buildings - Improvement	61,610,087	0	<b>61,610,087</b>	61,610,087	0	<b>61,610,087</b>
313149 Other Land Improvements - Improvement	17,660,890	0	<b>17,660,890</b>	17,660,890	0	<b>17,660,890</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	377,941	0	<b>377,941</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,642,926,756</b>	<b>0</b>	<b>1,642,926,756</b>	<b>1,643,304,698</b>	<b>0</b>	<b>1,643,304,698</b>
<b>Total Cost for Project 1630</b>	<b>1,642,926,756</b>	<b>0</b>	<b>1,642,926,756</b>	<b>1,643,304,698</b>	<b>0</b>	<b>1,643,304,698</b>
<b>Total Excluding Arrears</b>	<b>1,642,926,756</b>	<b>0</b>	<b>1,642,926,756</b>	<b>1,642,926,756</b>	<b>0</b>	<b>1,642,926,756</b>
<b>Total for Sub-SubProgramme 02</b>	<b>1,924,279,505</b>	<b>0</b>	<b>1,924,279,505</b>	<b>1,920,746,971</b>	<b>0</b>	<b>1,920,746,971</b>
<b>Total Excluding Arrears</b>	<b>1,915,379,178</b>	<b>0</b>	<b>1,915,379,178</b>	<b>1,915,339,448</b>	<b>0</b>	<b>1,915,339,448</b>
<b>Grand Total Vote 004</b>	<b>3,889,285,256</b>	<b>187,810,959</b>	<b>4,077,096,215</b>	<b>3,884,752,723</b>	<b>0</b>	<b>3,884,752,723</b>
<b>Total Excluding Arrears</b>	<b>3,880,384,929</b>	<b>187,810,959</b>	<b>4,068,195,889</b>	<b>3,879,345,200</b>	<b>0</b>	<b>3,879,345,200</b>

# VOTE: 004 Ministry of Defence

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1178 UPDF Peace Keeping Mission in Somalia</b>	<b>187,811</b>	<b>0</b>
450 African Union	187,811	0
<b>Total External Project Financing for Vote 004</b>	<b>187,811</b>	<b>0</b>

# VOTE: 004 Ministry of Defence

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	0.000	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.400
142111	Rent & rates – produced assets-From Private Entities	0.000	1.300
142119	Sale of bid documents-From Private Entities	0.000	0.030
142159	Sale of bid documents-From Government Units	0.000	0.000
142225	Other Licence fees	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.360
<b>Total</b>		0.000	2.090

# VOTE: 005 Ministry of Public Service

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 08 Sustainable Energy Development</b>						
01 Human Resources Management	500,000	0	500,000	1,000,000	0	1,000,000
<b>Total for Programme</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Programme: 14 Public Sector Transformation</b>						
01 Human Resource Management	7,885,271	0	7,885,271	8,020,120	0	8,020,120
02 Inspection and Quality Assurance	1,608,502	0	1,608,502	1,671,260	0	1,671,260
03 Management Services	4,530,412	0	4,530,412	4,941,370	0	4,941,370
04 Policy, Planning and Support Services	19,062,018	0	19,062,018	18,425,400	0	18,425,400
<b>Total for Programme</b>	<b>33,086,203</b>	<b>0</b>	<b>33,086,203</b>	<b>33,058,150</b>	<b>0</b>	<b>33,058,150</b>
<i>Total Excluding Arrears</i>	<b>33,031,285</b>	<b>0</b>	<b>33,031,285</b>	<b>33,001,993</b>	<b>0</b>	<b>33,001,993</b>
<b>Programme: 18 Development Plan Implementation</b>						
04 Policy, Planning and Support Services	0	0	0	2,500,000	0	2,500,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Grand Total Vote 005</b>	<b>33,586,203</b>	<b>0</b>	<b>33,586,203</b>	<b>36,558,150</b>	<b>0</b>	<b>36,558,150</b>
<i>Total Excluding Arrears</i>	<b>33,531,285</b>	<b>0</b>	<b>33,531,285</b>	<b>36,501,993</b>	<b>0</b>	<b>36,501,993</b>



# VOTE: 005 Ministry of Public Service

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub SubProgramme 01 Human Resources Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Human Resource Development	0	500,000	500,000	0	1,000,000	1,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub SubProgramme 02 Inspection and Quality Assurance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Public Service Inspection	231,824	638,200	870,024	231,820	700,960	932,780
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>231,824</b>	<b>638,200</b>	<b>870,024</b>	<b>231,820</b>	<b>700,960</b>	<b>932,780</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>231,824</b>	<b>638,200</b>	<b>870,024</b>	<b>231,820</b>	<b>700,960</b>	<b>932,780</b>
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Finance and administration	0	5,114,000	5,114,000	0	6,069,127	6,069,127
003 Policy and Planning	186,051	875,600	1,061,651	185,578	1,020,873	1,206,451
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>186,051</b>	<b>5,989,600</b>	<b>6,175,651</b>	<b>185,578</b>	<b>7,090,000</b>	<b>7,275,578</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>186,051</b>	<b>5,989,600</b>	<b>6,175,651</b>	<b>185,578</b>	<b>7,090,000</b>	<b>7,275,578</b>
<b>SubProgramme 02 Government Structures and Systems</b>						
<b>Sub SubProgramme 02 Inspection and Quality Assurance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Records and Information Management	198,278	540,200	738,478	198,280	540,200	738,480
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>198,278</b>	<b>540,200</b>	<b>738,478</b>	<b>198,280</b>	<b>540,200</b>	<b>738,480</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>

**VOTE: 005** Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 02 Government Structures and Systems</b>						
<b>Total for Sub Sub Programme 02</b>	<b>198,278</b>	<b>540,200</b>	<b>738,478</b>	<b>198,280</b>	<b>540,200</b>	<b>738,480</b>
<b>Sub SubProgramme 03 Management Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Institutional Assessment	192,912	3,936,500	<b>4,129,412</b>	192,910	4,349,300	<b>4,542,210</b>
002 Research and Standards	96,800	304,200	<b>401,000</b>	96,800	302,360	<b>399,160</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>289,712</b>	<b>4,240,700</b>	<b>4,530,412</b>	<b>289,710</b>	<b>4,651,660</b>	<b>4,941,370</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>289,712</b>	<b>4,240,700</b>	<b>4,530,412</b>	<b>289,710</b>	<b>4,651,660</b>	<b>4,941,370</b>
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 01 Human Resource Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Compensation	253,723	1,595,500	<b>1,849,223</b>	253,720	1,623,200	<b>1,876,920</b>
002 Human Resource Development	145,743	466,000	<b>611,743</b>	145,740	469,200	<b>614,940</b>
003 Human Resource Management Systems	441,382	3,471,100	<b>3,912,482</b>	441,380	3,485,700	<b>3,927,080</b>
004 Human Resource Policies and Procedures	138,000	682,700	<b>820,700</b>	138,000	672,500	<b>810,500</b>
005 Performance Management	182,306	508,817	<b>691,123</b>	182,310	608,370	<b>790,680</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,161,154</b>	<b>6,724,117</b>	<b>7,885,271</b>	<b>1,161,150</b>	<b>6,858,970</b>	<b>8,020,120</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,161,154</b>	<b>6,724,117</b>	<b>7,885,271</b>	<b>1,161,150</b>	<b>6,858,970</b>	<b>8,020,120</b>
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Civil Service College	939,347	1,021,900	<b>1,961,247</b>	939,350	815,220	<b>1,754,570</b>
002 Finance and administration	1,569,172	5,984,249	<b>7,553,420</b>	1,272,069	4,633,419	<b>5,905,488</b>
003 Policy and Planning	0	171,700	<b>171,700</b>	0	279,397	<b>279,397</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,508,519</b>	<b>7,177,849</b>	<b>9,686,367</b>	<b>2,211,419</b>	<b>5,728,036</b>	<b>7,939,455</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1682 Retooling of Public Service	3,200,000	0	<b>3,200,000</b>	3,210,367	0	<b>3,210,367</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,210,367</b>	<b>0</b>	<b>3,210,367</b>
<b>Total for Sub Sub Programme 04</b>	<b>5,708,519</b>	<b>7,177,849</b>	<b>12,886,367</b>	<b>5,421,786</b>	<b>5,728,036</b>	<b>11,149,822</b>
<b>Total Excluding Arrears</b>	<b>7,775,538</b>	<b>25,255,747</b>	<b>33,031,285</b>	<b>7,477,957</b>	<b>25,524,036</b>	<b>33,001,993</b>

# VOTE: 005 Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Civil Service College	0	0	0	0	2,500,000	2,500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Grand Total Vote 005</b>	<b>7,775,538</b>	<b>25,810,665</b>	<b>33,586,203</b>	<b>7,488,324</b>	<b>29,069,826</b>	<b>36,558,150</b>
<i>Total Excluding Arrears</i>	<b>7,775,538</b>	<b>25,755,747</b>	<b>33,531,285</b>	<b>7,477,957</b>	<b>29,024,036</b>	<b>36,501,993</b>

# VOTE: 005 Ministry of Public Service

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 002 Finance and administration</b>						
1682 Retooling of Public Service	3,200,000	0	3,200,000	3,210,367	0	3,210,367
<b>Total for the Department 002</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,210,367</b>	<b>0</b>	<b>3,210,367</b>
<i>Total Excluding Arrears</i>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<b>Grand Total Vote</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,210,367</b>	<b>0</b>	<b>3,210,367</b>
<i>Total Excluding Arrears</i>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>

# VOTE: 005 Ministry of Public Service

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,253,762	0	11,253,762	11,740,385	0	11,740,385
212 Social Contributions	80,000	0	80,000	160,000	0	160,000
221 General Use of goods and services	7,591,130	0	7,591,130	9,561,761	0	9,561,761
222 Communications	23,962	0	23,962	38,960	0	38,960
223 Utility and Property Expenses	1,071,840	0	1,071,840	1,069,000	0	1,069,000
224 Supplies and Services	154,900	0	154,900	982,200	0	982,200
225 Professional Services	272,500	0	272,500	380,000	0	380,000
227 Travel and Transport	4,267,207	0	4,267,207	5,273,331	0	5,273,331
228 Maintenance	1,597,500	0	1,597,500	1,622,000	0	1,622,000
273 Employment-related social benefits	5,918,484	0	5,918,484	4,574,355	0	4,574,355
312 Acquisition of Produced Assets	1,300,000	0	1,300,000	600,000	0	600,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	500,000	0	500,000
352 Financial Assets	54,918	0	54,918	56,157	0	56,157
<b>Grand Total Vote 005</b>	<b>33,586,203</b>	<b>0</b>	<b>33,586,203</b>	<b>36,558,150</b>	<b>0</b>	<b>36,558,150</b>
<i>Total Excluding Arrears</i>	<b>33,531,285</b>	<b>0</b>	<b>33,531,285</b>	<b>36,501,993</b>	<b>0</b>	<b>36,501,993</b>

# VOTE: 005 Ministry of Public Service

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,575,538	0	4,575,538	4,277,957	0	4,277,957
211104 Employee Gratuity	90,846	0	90,846	75,000	0	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,587,378	0	6,587,378	6,947,428	0	6,947,428
211107 Boards, Committees and Council Allowances	0	0	0	440,000	0	440,000
212102 Medical expenses (Employees)	80,000	0	80,000	160,000	0	160,000
221001 Advertising and Public Relations	121,000	0	121,000	142,000	0	142,000
221002 Workshops, Meetings and Seminars	288,924	0	288,924	1,390,212	0	1,390,212
221003 Staff Training	1,363,000	0	1,363,000	1,547,640	0	1,547,640
221007 Books, Periodicals & Newspapers	10,000	0	10,000	12,480	0	12,480
221008 Information and Communication Technology Supplies.	247,000	0	247,000	387,000	0	387,000
221009 Welfare and Entertainment	1,728,546	0	1,728,546	2,046,457	0	2,046,457
221011 Printing, Stationery, Photocopying and Binding	393,260	0	393,260	542,864	0	542,864
221016 Systems Recurrent costs	3,352,400	0	3,352,400	3,360,108	0	3,360,108
221017 Membership dues and Subscription fees.	87,000	0	87,000	133,000	0	133,000
222001 Information and Communication Technology Services.	19,962	0	19,962	34,962	0	34,962
222002 Postage and Courier	4,000	0	4,000	3,998	0	3,998
223001 Property Management Expenses	288,000	0	288,000	288,000	0	288,000
223002 Property Rates	128,000	0	128,000	128,000	0	128,000
223004 Guard and Security services	215,840	0	215,840	200,000	0	200,000
223005 Electricity	240,000	0	240,000	245,000	0	245,000
223006 Water	200,000	0	200,000	203,000	0	203,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	5,000	0	5,000
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	50,000	0	50,000
224008 Educational Materials and Services	0	0	0	0	0	0
224010 Protective Gear	0	0	0	15,000	0	15,000
224011 Research Expenses	104,900	0	104,900	917,200	0	917,200
225101 Consultancy Services	150,000	0	150,000	380,000	0	380,000

**VOTE: 005** Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225201 Consultancy Services-Capital	122,500	0	<b>122,500</b>	0	0	<b>0</b>
227001 Travel inland	2,451,352	0	<b>2,451,352</b>	3,324,165	0	<b>3,324,165</b>
227004 Fuel, Lubricants and Oils	1,815,855	0	<b>1,815,855</b>	1,949,165	0	<b>1,949,165</b>
228001 Maintenance-Buildings and Structures	700,000	0	<b>700,000</b>	1,102,000	0	<b>1,102,000</b>
228002 Maintenance-Transport Equipment	857,500	0	<b>857,500</b>	480,000	0	<b>480,000</b>
228004 Maintenance-Other Fixed Assets	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	1,170,000	0	<b>1,170,000</b>	361,727	0	<b>361,727</b>
273104 Pension	2,398,007	0	<b>2,398,007</b>	2,547,689	0	<b>2,547,689</b>
273105 Gratuity	850,477	0	<b>850,477</b>	984,930	0	<b>984,930</b>
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000	0	<b>1,500,000</b>	680,010	0	<b>680,010</b>
312219 Other Transport equipment - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	400,000	0	<b>400,000</b>	200,000	0	<b>200,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	100,000	0	<b>100,000</b>
312229 Other ICT Equipment - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	400,000	0	<b>400,000</b>	300,000	0	<b>300,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	500,000	0	<b>500,000</b>
352899 Other Domestic Arrears Budgeting	54,918	0	<b>54,918</b>	56,157	0	<b>56,157</b>
<b>Grand Total Vote 005</b>	<b>33,586,203</b>	<b>0</b>	<b>33,586,203</b>	<b>36,558,150</b>	<b>0</b>	<b>36,558,150</b>
<b>Total Excluding Arrears</b>	<b>33,531,285</b>	<b>0</b>	<b>33,531,285</b>	<b>36,501,993</b>	<b>0</b>	<b>36,501,993</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub-SubProgramme 01 Human Resources Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Human Resource Development						
<i>Budget Output 000005 Human Resource Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	290,000	290,000
221002 Workshops, Meetings and Seminars	0	0	0	0	85,000	85,000
221003 Staff Training	0	100,000	100,000	0	85,000	85,000
225101 Consultancy Services	0	150,000	150,000	0	220,000	220,000
227001 Travel inland	0	99,998	99,998	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	50,002	50,002	0	0	0
<i>Total Cost of Budget Output 000005</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub-SubProgramme 02 Inspection and Quality Assurance</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Public Service Inspection						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211101 General Staff Salaries	231,824	0	231,824	231,820	0	231,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	386,600	386,600	0	154,708	154,708
221009 Welfare and Entertainment	0	0	0	0	11,641	11,641
227001 Travel inland	0	0	0	0	283,080	283,080
227004 Fuel, Lubricants and Oils	0	115,225	115,225	0	114,631	114,631



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Service Inspection						
<b>Total Cost of Budget Output 000024</b>	<b>231,824</b>	<b>501,825</b>	<b>733,649</b>	<b>231,820</b>	<b>564,060</b>	<b>795,880</b>
<b>Budget Output 390005 Utilisation of National Service Delivery Survey Results</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	<b>14,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 390005</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 390021 Service Delivery Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	10,380	<b>10,380</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	1,200	<b>1,200</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,320	<b>5,320</b>	0	5,320	<b>5,320</b>
227001 Travel inland	0	11,055	<b>11,055</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 390021</b>	<b>0</b>	<b>116,375</b>	<b>116,375</b>	<b>0</b>	<b>116,900</b>	<b>116,900</b>
<b>Total Cost for Department 001</b>	<b>231,824</b>	<b>638,200</b>	<b>870,024</b>	<b>231,820</b>	<b>700,960</b>	<b>932,780</b>
<b>Total Excluding Arrears</b>	<b>231,824</b>	<b>638,200</b>	<b>870,024</b>	<b>231,820</b>	<b>700,960</b>	<b>932,780</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>870,024</b>	<b>0</b>	<b>870,024</b>	<b>932,780</b>	<b>0</b>	<b>932,780</b>
<b>Total Excluding Arrears</b>	<b>870,024</b>	<b>0</b>	<b>870,024</b>	<b>932,780</b>	<b>0</b>	<b>932,780</b>
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221009 Welfare and Entertainment	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	56,000	<b>56,000</b>	0	56,000	<b>56,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,804	<b>36,804</b>	0	36,804	<b>36,804</b>
221009 Welfare and Entertainment	0	480,000	<b>480,000</b>	0	480,000	<b>480,000</b>
221016 Systems Recurrent costs	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	59,996	<b>59,996</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>696,804</b>	<b>696,804</b>	<b>0</b>	<b>696,800</b>	<b>696,800</b>
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,716	<b>39,716</b>	0	39,716	<b>39,716</b>
221009 Welfare and Entertainment	0	36,776	<b>36,776</b>	0	36,776	<b>36,776</b>
221016 Systems Recurrent costs	0	70,400	<b>70,400</b>	0	70,400	<b>70,400</b>
224004 Beddings, Clothing, Footwear and related Services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	40,440	<b>40,440</b>	0	64,928	<b>64,928</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>267,332</b>	<b>267,332</b>	<b>0</b>	<b>291,820</b>	<b>291,820</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,236	<b>59,236</b>	0	59,240	<b>59,240</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	59,400	<b>59,400</b>	0	59,400	<b>59,400</b>
227001 Travel inland	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>128,636</b>	<b>128,636</b>	<b>0</b>	<b>153,640</b>	<b>153,640</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,312	<b>69,312</b>	0	69,312	<b>69,312</b>
221009 Welfare and Entertainment	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222002 Postage and Courier	0	4,000	<b>4,000</b>	0	3,998	<b>3,998</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and administration						
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>183,312</b>	<b>183,312</b>	<b>0</b>	<b>183,310</b>	<b>183,310</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	231,996	<b>231,996</b>	0	275,996	<b>275,996</b>
212102 Medical expenses (Employees)	0	80,000	<b>80,000</b>	0	160,000	<b>160,000</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	350,000	<b>350,000</b>
221009 Welfare and Entertainment	0	242,817	<b>242,817</b>	0	289,460	<b>289,460</b>
221011 Printing, Stationery, Photocopying and Binding	0	240,000	<b>240,000</b>	0	300,000	<b>300,000</b>
221017 Membership dues and Subscription fees.	0	68,000	<b>68,000</b>	0	68,000	<b>68,000</b>
223001 Property Management Expenses	0	288,000	<b>288,000</b>	0	288,000	<b>288,000</b>
223002 Property Rates	0	128,000	<b>128,000</b>	0	128,000	<b>128,000</b>
223004 Guard and Security services	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
223005 Electricity	0	240,000	<b>240,000</b>	0	240,000	<b>240,000</b>
223006 Water	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	252,002	<b>252,002</b>	0	292,002	<b>292,002</b>
227004 Fuel, Lubricants and Oils	0	286,815	<b>286,815</b>	0	316,815	<b>316,815</b>
228001 Maintenance-Buildings and Structures	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	480,000	<b>480,000</b>	0	480,000	<b>480,000</b>
228004 Maintenance-Other Fixed Assets	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	0	80,000	<b>80,000</b>	0	61,727	<b>61,727</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>3,257,630</b>	<b>3,257,630</b>	<b>0</b>	<b>3,790,000</b>	<b>3,790,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,304	<b>11,304</b>	0	11,304	<b>11,304</b>
221001 Advertising and Public Relations	0	76,000	<b>76,000</b>	0	76,000	<b>76,000</b>
221009 Welfare and Entertainment	0	52,500	<b>52,500</b>	0	52,500	<b>52,500</b>
227001 Travel inland	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	6,273	<b>6,273</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>159,804</b>	<b>159,804</b>	<b>0</b>	<b>158,077</b>	<b>158,077</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	140,000	<b>140,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and administration						
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,268	<b>26,268</b>	0	26,268	<b>26,268</b>
221008 Information and Communication Technology Supplies.	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	19,962	<b>19,962</b>	0	34,962	<b>34,962</b>
227001 Travel inland	0	29,252	<b>29,252</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	29,250	<b>29,250</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>130,482</b>	<b>130,482</b>	<b>0</b>	<b>130,480</b>	<b>130,480</b>
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	<b>50,000</b>	0	72,000	<b>72,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>	0	53,000	<b>53,000</b>
227004 Fuel, Lubricants and Oils	0	4,000	<b>4,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000085</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221009 Welfare and Entertainment	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>5,114,000</b>	<b>5,114,000</b>	<b>0</b>	<b>6,069,127</b>	<b>6,069,127</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,114,000</b>	<b>5,114,000</b>	<b>0</b>	<b>6,069,127</b>	<b>6,069,127</b>
Department 003 Policy and Planning						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211101 General Staff Salaries	157,148	0	<b>157,148</b>	185,578	0	<b>185,578</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	377,196	<b>377,196</b>	0	323,833	<b>323,833</b>
221002 Workshops, Meetings and Seminars	0	29,060	<b>29,060</b>	0	105,000	<b>105,000</b>
221009 Welfare and Entertainment	0	54,002	<b>54,002</b>	0	31,333	<b>31,333</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	20,000	<b>20,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy and Planning						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
227001 Travel inland	0	47,000	47,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	42,133	42,133
<b>Total Cost of Budget Output 000006</b>	<b>157,148</b>	<b>557,258</b>	<b>714,406</b>	<b>185,578</b>	<b>522,300</b>	<b>707,878</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211101 General Staff Salaries	28,903	0	28,903	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,136	126,136	0	279,106	279,106
221002 Workshops, Meetings and Seminars	0	23,871	23,871	0	80,000	80,000
221009 Welfare and Entertainment	0	12,334	12,334	0	17,333	17,333
227001 Travel inland	0	120,000	120,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	42,133	42,133
<b>Total Cost of Budget Output 000015</b>	<b>28,903</b>	<b>318,342</b>	<b>347,244</b>	<b>0</b>	<b>498,573</b>	<b>498,573</b>
<b>Total Cost for Department 003</b>	<b>186,051</b>	<b>875,600</b>	<b>1,061,651</b>	<b>185,578</b>	<b>1,020,873</b>	<b>1,206,451</b>
<b>Total Excluding Arrears</b>	<b>186,051</b>	<b>875,600</b>	<b>1,061,651</b>	<b>185,578</b>	<b>1,020,873</b>	<b>1,206,451</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>6,175,651</b>	<b>0</b>	<b>6,175,651</b>	<b>7,275,578</b>	<b>0</b>	<b>7,275,578</b>
<b>Total Excluding Arrears</b>	<b>6,175,651</b>	<b>0</b>	<b>6,175,651</b>	<b>7,275,578</b>	<b>0</b>	<b>7,275,578</b>
<b>SubProgramme 02 Government Structures and Systems</b>						
<b>Sub-SubProgramme 02 Inspection and Quality Assurance</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Records and Information Management						
<b>Budget Output 390007 National Records and Archives</b>						
211101 General Staff Salaries	198,278	0	198,278	198,280	0	198,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,629	178,629	0	178,629	178,629
221002 Workshops, Meetings and Seminars	0	27,507	27,507	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	52,464	52,464	0	62,640	62,640
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000

**VOTE: 005** Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 02 Government Structures and Systems</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Records and Information Management						
<b>Budget Output 390007 National Records and Archives</b>						
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	194,200	194,200	0	195,531	195,531
227004 Fuel, Lubricants and Oils	0	64,400	64,400	0	70,400	70,400
<i>Total Cost of Budget Output 390007</i>	198,278	540,200	738,478	198,280	540,200	738,480
<b>Total Cost for Department 002</b>	198,278	540,200	738,478	198,280	540,200	738,480
<b>Total Excluding Arrears</b>	198,278	540,200	738,478	198,280	540,200	738,480
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	738,478	0	738,478	738,480	0	738,480
<b>Total Excluding Arrears</b>	738,478	0	738,478	738,480	0	738,480
<b>Sub-SubProgramme 03 Management Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
<b>Budget Output 390008 Integrated Public Services Delivery Model</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	3,000	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	5,000	5,000
224010 Protective Gear	0	0	0	0	15,000	15,000
227001 Travel inland	0	100,000	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 02 Government Structures and Systems</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
<b>Total Cost of Budget Output 390008</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 390009 Development and Review of Organizational structures</b>						
211101 General Staff Salaries	192,912	0	<b>192,912</b>	192,910	0	<b>192,910</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200,000	<b>2,200,000</b>	0	2,000,000	<b>2,000,000</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	240,000	<b>240,000</b>
221002 Workshops, Meetings and Seminars	0	10,067	<b>10,067</b>	0	150,000	<b>150,000</b>
221003 Staff Training	0	150,000	<b>150,000</b>	0	80,000	<b>80,000</b>
221008 Information and Communication Technology Supplies.	0	200,000	<b>200,000</b>	0	115,000	<b>115,000</b>
221009 Welfare and Entertainment	0	245,000	<b>245,000</b>	0	180,000	<b>180,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	96,000	<b>96,000</b>	0	100,000	<b>100,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	160,000	<b>160,000</b>
227001 Travel inland	0	445,432	<b>445,432</b>	0	415,000	<b>415,000</b>
227004 Fuel, Lubricants and Oils	0	250,000	<b>250,000</b>	0	160,000	<b>160,000</b>
<b>Total Cost of Budget Output 390009</b>	<b>192,912</b>	<b>3,596,500</b>	<b>3,789,412</b>	<b>192,910</b>	<b>3,600,000</b>	<b>3,792,910</b>
<b>Budget Output 390010 Re-engineering of Management Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	<b>60,000</b>	0	179,000	<b>179,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	24,000	<b>24,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	56,000	<b>56,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,300	<b>20,300</b>
<b>Total Cost of Budget Output 390010</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>249,300</b>	<b>249,300</b>
<b>Total Cost for Department 001</b>	<b>192,912</b>	<b>3,936,500</b>	<b>4,129,412</b>	<b>192,910</b>	<b>4,349,300</b>	<b>4,542,210</b>
<b>Total Excluding Arrears</b>	<b>192,912</b>	<b>3,936,500</b>	<b>4,129,412</b>	<b>192,910</b>	<b>4,349,300</b>	<b>4,542,210</b>
Department 002 Research and Standards						
<b>Budget Output 390011 Development and Review of Management and Operational Standards</b>						
211101 General Staff Salaries	96,800	0	<b>96,800</b>	96,800	0	<b>96,800</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	176,395	<b>176,395</b>	0	142,920	<b>142,920</b>
221009 Welfare and Entertainment	0	31,000	<b>31,000</b>	0	36,000	<b>36,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,939	<b>1,939</b>	0	0	<b>0</b>



**VOTE: 005** Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 02 Government Structures and Systems</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Standards						
<b>Budget Output 390011 Development and Review of Management and Operational Standards</b>						
227001 Travel inland	0	52,468	52,468	0	61,040	61,040
227004 Fuel, Lubricants and Oils	0	42,398	42,398	0	62,400	62,400
<b>Total Cost of Budget Output 390011</b>	<b>96,800</b>	<b>304,200</b>	<b>401,000</b>	<b>96,800</b>	<b>302,360</b>	<b>399,160</b>
<b>Total Cost for Department 002</b>	<b>96,800</b>	<b>304,200</b>	<b>401,000</b>	<b>96,800</b>	<b>302,360</b>	<b>399,160</b>
<b>Total Excluding Arrears</b>	<b>96,800</b>	<b>304,200</b>	<b>401,000</b>	<b>96,800</b>	<b>302,360</b>	<b>399,160</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>4,530,412</b>	<b>0</b>	<b>4,530,412</b>	<b>4,941,370</b>	<b>0</b>	<b>4,941,370</b>
<b>Total Excluding Arrears</b>	<b>4,530,412</b>	<b>0</b>	<b>4,530,412</b>	<b>4,941,370</b>	<b>0</b>	<b>4,941,370</b>
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub-SubProgramme 01 Human Resource Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compensation						
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	548,000	548,000	0	680,000	680,000
221003 Staff Training	0	80,000	80,000	0	45,000	45,000
221009 Welfare and Entertainment	0	25,000	25,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	100,000	100,000	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	45,012	45,012	0	40,200	40,200
<b>Total Cost of Budget Output 000085</b>	<b>0</b>	<b>798,012</b>	<b>798,012</b>	<b>0</b>	<b>888,200</b>	<b>888,200</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>						
211101 General Staff Salaries	253,723	0	253,723	253,720	0	253,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	565,000	565,000	0	520,000	520,000
221003 Staff Training	0	80,000	80,000	0	40,000	40,000
221009 Welfare and Entertainment	0	23,592	23,592	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Compensation						
<b>Budget Output 390012 Implementation of Pension Reforms</b>						
227001 Travel inland	0	77,000	77,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	51,896	51,896	0	50,000	50,000
<b>Total Cost of Budget Output 390012</b>	<b>253,723</b>	<b>797,488</b>	<b>1,051,211</b>	<b>253,720</b>	<b>735,000</b>	<b>988,720</b>
<b>Total Cost for Department 001</b>	<b>253,723</b>	<b>1,595,500</b>	<b>1,849,223</b>	<b>253,720</b>	<b>1,623,200</b>	<b>1,876,920</b>
<b>Total Excluding Arrears</b>	<b>253,723</b>	<b>1,595,500</b>	<b>1,849,223</b>	<b>253,720</b>	<b>1,623,200</b>	<b>1,876,920</b>
Department 002 Human Resource Development						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	145,743	0	145,743	145,740	0	145,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,495	123,495	0	114,156	114,156
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,001	5,001	0	5,044	5,044
227001 Travel inland	0	137,505	137,505	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	170,000	170,000	0	170,000	170,000
<b>Total Cost of Budget Output 000005</b>	<b>145,743</b>	<b>466,000</b>	<b>611,743</b>	<b>145,740</b>	<b>469,200</b>	<b>614,940</b>
<b>Total Cost for Department 002</b>	<b>145,743</b>	<b>466,000</b>	<b>611,743</b>	<b>145,740</b>	<b>469,200</b>	<b>614,940</b>
<b>Total Excluding Arrears</b>	<b>145,743</b>	<b>466,000</b>	<b>611,743</b>	<b>145,740</b>	<b>469,200</b>	<b>614,940</b>
Department 003 Human Resource Management Systems						
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>						
211101 General Staff Salaries	441,382	0	441,382	441,380	0	441,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,091	135,091	0	135,000	135,000
221002 Workshops, Meetings and Seminars	0	0	0	0	21,700	21,700
221009 Welfare and Entertainment	0	32,000	32,000	0	24,000	24,000
221016 Systems Recurrent costs	0	3,200,000	3,200,000	0	3,200,000	3,200,000
227004 Fuel, Lubricants and Oils	0	104,009	104,009	0	105,000	105,000
<b>Total Cost of Budget Output 390014</b>	<b>441,382</b>	<b>3,471,100</b>	<b>3,912,482</b>	<b>441,380</b>	<b>3,485,700</b>	<b>3,927,080</b>
<b>Total Cost for Department 003</b>	<b>441,382</b>	<b>3,471,100</b>	<b>3,912,482</b>	<b>441,380</b>	<b>3,485,700</b>	<b>3,927,080</b>
<b>Total Excluding Arrears</b>	<b>441,382</b>	<b>3,471,100</b>	<b>3,912,482</b>	<b>441,380</b>	<b>3,485,700</b>	<b>3,927,080</b>
Department 004 Human Resource Policies and Procedures						
<b>Budget Output 390015 Development and Implementation of Human Resource Policies</b>						
211101 General Staff Salaries	138,000	0	138,000	138,000	0	138,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Policies and Procedures						
<b><i>Budget Output 390015 Development and Implementation of Human Resource Policies</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,500	135,500	0	123,414	123,414
221002 Workshops, Meetings and Seminars	0	68,000	68,000	0	10,000	10,000
221009 Welfare and Entertainment	0	46,500	46,500	0	50,000	50,000
227001 Travel inland	0	108,000	108,000	0	120,480	120,480
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	80,000	80,000
<b><i>Total Cost of Budget Output 390015</i></b>	<b>138,000</b>	<b>430,000</b>	<b>568,000</b>	<b>138,000</b>	<b>383,894</b>	<b>521,894</b>
<b><i>Budget Output 390016 Negotiation and Dispute Settlement</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	179,914	179,914
221002 Workshops, Meetings and Seminars	0	0	0	0	7,992	7,992
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	32,700	32,700	0	32,700	32,700
<b><i>Total Cost of Budget Output 390016</i></b>	<b>0</b>	<b>252,700</b>	<b>252,700</b>	<b>0</b>	<b>288,606</b>	<b>288,606</b>
<b>Total Cost for Department 004</b>	<b>138,000</b>	<b>682,700</b>	<b>820,700</b>	<b>138,000</b>	<b>672,500</b>	<b>810,500</b>
<b>Total Excluding Arrears</b>	<b>138,000</b>	<b>682,700</b>	<b>820,700</b>	<b>138,000</b>	<b>672,500</b>	<b>810,500</b>
Department 005 Performance Management						
<b><i>Budget Output 390017 Public Service Performance management</i></b>						
211101 General Staff Salaries	182,306	0	182,306	182,310	0	182,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,400	223,400	0	210,000	210,000
221002 Workshops, Meetings and Seminars	0	30,418	30,418	0	19,000	19,000
221003 Staff Training	0	0	0	0	29,640	29,640
221009 Welfare and Entertainment	0	45,000	45,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	7,500	7,500
227001 Travel inland	0	115,000	115,000	0	215,030	215,030
227004 Fuel, Lubricants and Oils	0	84,999	84,999	0	107,200	107,200
<b><i>Total Cost of Budget Output 390017</i></b>	<b>182,306</b>	<b>508,817</b>	<b>691,123</b>	<b>182,310</b>	<b>608,370</b>	<b>790,680</b>
<b>Total Cost for Department 005</b>	<b>182,306</b>	<b>508,817</b>	<b>691,123</b>	<b>182,310</b>	<b>608,370</b>	<b>790,680</b>
<b>Total Excluding Arrears</b>	<b>182,306</b>	<b>508,817</b>	<b>691,123</b>	<b>182,310</b>	<b>608,370</b>	<b>790,680</b>
<b><i>Development Budget Estimates</i></b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	7,885,271	0	7,885,271	8,020,120	0	8,020,120
<b>Total Excluding Arrears</b>	7,885,271	0	7,885,271	8,020,120	0	8,020,120
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Civil Service College						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	939,347	0	939,347	939,350	0	939,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	38,872	38,872
221001 Advertising and Public Relations	0	40,000	40,000	0	21,000	21,000
221008 Information and Communication Technology Supplies.	0	32,000	32,000	0	22,000	22,000
221009 Welfare and Entertainment	0	40,160	40,160	0	85,040	85,040
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	2,000	2,000	0	9,708	9,708
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	15,840	15,840	0	0	0
224011 Research Expenses	0	104,900	104,900	0	0	0
227001 Travel inland	0	14,000	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	104,000	104,000	0	111,600	111,600
<b>Total Cost of Budget Output 000014</b>	<b>939,347</b>	<b>368,900</b>	<b>1,308,247</b>	<b>939,350</b>	<b>300,220</b>	<b>1,239,570</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	197,000	197,000
221003 Staff Training	0	653,000	653,000	0	318,000	318,000
<b>Total Cost of Budget Output 010008</b>	<b>0</b>	<b>653,000</b>	<b>653,000</b>	<b>0</b>	<b>515,000</b>	<b>515,000</b>
<b>Total Cost for Department 001</b>	<b>939,347</b>	<b>1,021,900</b>	<b>1,961,247</b>	<b>939,350</b>	<b>815,220</b>	<b>1,754,570</b>
<b>Total Excluding Arrears</b>	<b>939,347</b>	<b>1,021,900</b>	<b>1,961,247</b>	<b>939,350</b>	<b>815,220</b>	<b>1,754,570</b>
Department 002 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	1,569,172	0	1,569,172	0	0	0
352899 Other Domestic Arrears Budgeting	0	54,918	54,918	0	45,790	45,790

# VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
<b>Total Cost of Budget Output 000004</b>	<b>1,569,172</b>	<b>54,918</b>	<b>1,624,090</b>	<b>0</b>	<b>45,790</b>	<b>45,790</b>
<b>Budget Output 390018 Statutory Services</b>						
211101 General Staff Salaries	0	0	0	1,272,069	0	1,272,069
211104 Employee Gratuity	0	90,846	90,846	0	75,000	75,000
273102 Incapacity, death benefits and funeral expenses	0	1,090,000	1,090,000	0	300,000	300,000
273104 Pension	0	2,398,007	2,398,007	0	2,547,689	2,547,689
273105 Gratuity	0	850,477	850,477	0	984,930	984,930
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	1,500,000	0	680,010	680,010
<b>Total Cost of Budget Output 390018</b>	<b>0</b>	<b>5,929,330</b>	<b>5,929,330</b>	<b>1,272,069</b>	<b>4,587,629</b>	<b>5,859,698</b>
<b>Total Cost for Department 002</b>	<b>1,569,172</b>	<b>5,984,249</b>	<b>7,553,420</b>	<b>1,272,069</b>	<b>4,633,419</b>	<b>5,905,488</b>
<b>Total Excluding Arrears</b>	<b>1,569,172</b>	<b>5,929,330</b>	<b>7,498,502</b>	<b>1,272,069</b>	<b>4,587,629</b>	<b>5,859,698</b>
Department 003 Policy and Planning						
<b>Budget Output 390019 Policy Analysis</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,301	23,301	0	89,856	89,856
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	7,333	7,333
227001 Travel inland	0	90,000	90,000	0	120,074	120,074
227004 Fuel, Lubricants and Oils	0	48,399	48,399	0	42,133	42,133
<b>Total Cost of Budget Output 390019</b>	<b>0</b>	<b>171,700</b>	<b>171,700</b>	<b>0</b>	<b>279,397</b>	<b>279,397</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>171,700</b>	<b>171,700</b>	<b>0</b>	<b>279,397</b>	<b>279,397</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>171,700</b>	<b>171,700</b>	<b>0</b>	<b>279,397</b>	<b>279,397</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1682 Retooling of Public Service						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0	250,000	0	0	0
221003 Staff Training	300,000	0	300,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
225201 Consultancy Services-Capital	122,500	0	122,500	0	0	0

**VOTE: 005** Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1682 Retooling of Public Service						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
227001 Travel inland	250,000	0	250,000	0	0	0
228001 Maintenance-Buildings and Structures	600,000	0	600,000	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	377,500	0	377,500	0	0	0
312219 Other Transport equipment - Acquisition	400,000	0	400,000	0	0	0
312221 Light ICT hardware - Acquisition	400,000	0	400,000	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
<b>Total Cost of Budget Output 000003</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
352899 Other Domestic Arrears Budgeting	0	0	0	10,367	0	10,367
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,367</b>	<b>0</b>	<b>10,367</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	200,000	0	200,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost for Project 1682</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,210,367</b>	<b>0</b>	<b>3,210,367</b>
<b>Total Excluding Arrears</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>12,886,367</b>	<b>0</b>	<b>12,886,367</b>	<b>11,149,822</b>	<b>0</b>	<b>11,149,822</b>
<b>Total Excluding Arrears</b>	<b>12,831,449</b>	<b>0</b>	<b>12,831,449</b>	<b>11,093,665</b>	<b>0</b>	<b>11,093,665</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Civil Service College						
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000

**VOTE: 005** Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
<b>Budget Output 000034 Education and Skills Development</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	400,320	400,320
221003 Staff Training	0	0	0	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,480	2,480
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	917,200	917,200
227001 Travel inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Grand Total Vote 005</b>	<b>33,586,203</b>	<b>0</b>	<b>33,586,203</b>	<b>36,558,150</b>	<b>0</b>	<b>36,558,150</b>
<b>Total Excluding Arrears</b>	<b>33,531,285</b>	<b>0</b>	<b>33,531,285</b>	<b>36,501,993</b>	<b>0</b>	<b>36,501,993</b>

# VOTE: 006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 03 Sustainable Petroleum Development</b>						
03 Regional and International Economic Affairs	695,000	0	695,000	695,000	0	695,000
<b>Total for Programme</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>
<i>Total Excluding Arrears</i>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>
<b>Programme: 04 Manufacturing</b>						
03 Regional and International Economic Affairs	0	0	0	200,000	0	200,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Programme: 08 Sustainable Energy Development</b>						
03 Regional and International Economic Affairs	500,000	0	500,000	900,000	0	900,000
<b>Total for Programme</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Programme: 13 Innovation, Technology Development And Transfer</b>						
01 Policy, Planning and Support Services	181,000	0	181,000	181,000	0	181,000
03 Regional and International Economic Affairs	400,000	0	400,000	400,000	0	400,000
<b>Total for Programme</b>	<b>581,000</b>	<b>0</b>	<b>581,000</b>	<b>581,000</b>	<b>0</b>	<b>581,000</b>
<i>Total Excluding Arrears</i>	<b>581,000</b>	<b>0</b>	<b>581,000</b>	<b>581,000</b>	<b>0</b>	<b>581,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Policy, Planning and Support Services	24,781,507	0	24,781,507	22,811,857	0	22,811,857
02 Protocol and Public Diplomacy	1,051,320	0	1,051,320	1,311,952	0	1,311,952
03 Regional and International Economic Affairs	360,632	0	360,632	0	0	0
04 Regional and International Political Affairs	1,643,233	0	1,643,233	1,743,233	0	1,743,233
<b>Total for Programme</b>	<b>27,836,692</b>	<b>0</b>	<b>27,836,692</b>	<b>25,867,042</b>	<b>0</b>	<b>25,867,042</b>
<i>Total Excluding Arrears</i>	<b>27,836,692</b>	<b>0</b>	<b>27,836,692</b>	<b>25,867,042</b>	<b>0</b>	<b>25,867,042</b>
<b>Programme: 18 Development Plan Implementation</b>						
03 Regional and International Economic Affairs	346,000	0	346,000	346,000	0	346,000
<b>Total for Programme</b>	<b>346,000</b>	<b>0</b>	<b>346,000</b>	<b>346,000</b>	<b>0</b>	<b>346,000</b>
<i>Total Excluding Arrears</i>	<b>346,000</b>	<b>0</b>	<b>346,000</b>	<b>346,000</b>	<b>0</b>	<b>346,000</b>
<b>Grand Total Vote 006</b>	<b>29,958,692</b>	<b>0</b>	<b>29,958,692</b>	<b>28,589,042</b>	<b>0</b>	<b>28,589,042</b>
<i>Total Excluding Arrears</i>	<b>29,958,692</b>	<b>0</b>	<b>29,958,692</b>	<b>28,589,042</b>	<b>0</b>	<b>28,589,042</b>



# VOTE: 006 Ministry of Foreign Affairs

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
<b>Sub SubProgramme 03 Regional and International Economic Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Regional Economic Cooperation	0	695,000	695,000	0	695,000	695,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 02 Trade Development</b>						
<b>Sub SubProgramme 03 Regional and International Economic Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Regional Economic Cooperation	0	0	0	0	200,000	200,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub SubProgramme 03 Regional and International Economic Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 International Economic Cooperation	0	500,000	500,000	0	500,000	500,000
003 Diaspora	0	0	0	0	400,000	400,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>



**VOTE: 006** Ministry of Foreign Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	0	181,000	181,000	0	181,000	181,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>181,000</b>	<b>181,000</b>	<b>0</b>	<b>181,000</b>	<b>181,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>181,000</b>	<b>181,000</b>	<b>0</b>	<b>181,000</b>	<b>181,000</b>
<b>Sub SubProgramme 03 Regional and International Economic Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 International Economic Cooperation	0	200,000	200,000	0	200,000	200,000
002 Regional Economic Cooperation	0	200,000	200,000	0	200,000	200,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>581,000</b>	<b>581,000</b>	<b>0</b>	<b>581,000</b>	<b>581,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	0	13,181,460	13,181,460	0	13,191,460	13,191,460
002 Human Resource Management	6,351,256	5,128,792	11,480,048	5,996,394	3,504,004	9,500,398
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,351,256</b>	<b>18,310,251</b>	<b>24,661,507</b>	<b>5,996,394</b>	<b>16,695,464</b>	<b>22,691,857</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1591 Retooling of Ministry of Foreign Affairs	120,000	0	120,000	120,000	0	120,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>6,471,256</b>	<b>18,310,251</b>	<b>24,781,507</b>	<b>6,116,394</b>	<b>16,695,464</b>	<b>22,811,857</b>
<b>Sub SubProgramme 03 Regional and International Economic Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Diaspora	0	360,632	360,632	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>360,632</b>	<b>360,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Total for Sub Sub Programme 03</b>	0	360,632	360,632	0	0	0
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 02 Protocol and Public Diplomacy</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consular Services	0	200,000	200,000	0	360,632	360,632
002 Protocol Services	0	613,277	613,277	0	713,277	713,277
003 Public Diplomacy	0	238,043	238,043	0	238,043	238,043
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	1,051,320	1,051,320	0	1,311,952	1,311,952
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	0	1,051,320	1,051,320	0	1,311,952	1,311,952
<b>Sub SubProgramme 04 Regional and International Political Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 International Political Cooperation	0	775,023	775,023	0	775,023	775,023
003 Regional Peace and Security	0	461,537	461,537	0	461,537	461,537
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	1,236,560	1,236,560	0	1,236,560	1,236,560
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	0	1,236,560	1,236,560	0	1,236,560	1,236,560
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 04 Regional and International Political Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 International Law & Social Affairs	0	406,673	406,673	0	506,673	506,673
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	406,673	406,673	0	506,673	506,673
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	0	406,673	406,673	0	506,673	506,673
<b>Total Excluding Arrears</b>	6,471,256	21,365,436	27,836,692	6,116,394	19,750,649	25,867,042
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 03 Regional and International Economic Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 International Economic Cooperation	0	346,000	346,000	0	346,000	346,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	346,000	346,000	0	346,000	346,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	0	346,000	346,000	0	346,000	346,000
<i>Total Excluding Arrears</i>	0	346,000	346,000	0	346,000	346,000
<b>Grand Total Vote 006</b>	6,471,256	23,487,436	29,958,692	6,116,394	22,472,649	28,589,042
<i>Total Excluding Arrears</i>	6,471,256	23,487,436	29,958,692	6,116,394	22,472,649	28,589,042

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1591 Retooling of Ministry of Foreign Affairs	120,000	0	120,000	120,000	0	120,000
<b>Total for the Department 001</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,783,347	0	8,783,347	8,380,885	0	8,380,885
212 Social Contributions	113,182	0	113,182	85,182	0	85,182
221 General Use of goods and services	3,538,764	0	3,538,764	3,534,906	0	3,534,906
222 Communications	186,589	0	186,589	168,189	0	168,189
223 Utility and Property Expenses	556,680	0	556,680	516,680	0	516,680
225 Professional Services	1,270,000	0	1,270,000	1,240,000	0	1,240,000
227 Travel and Transport	4,352,055	0	4,352,055	5,338,913	0	5,338,913
228 Maintenance	469,664	0	469,664	500,665	0	500,665
262 Grants To International Organisations - CURRENT	6,359,338	0	6,359,338	6,109,338	0	6,109,338
263 To other general government units.	528,000	0	528,000	528,000	0	528,000
273 Employment-related social benefits	3,681,072	0	3,681,072	2,066,285	0	2,066,285
312 Acquisition of Produced Assets	50,000	0	50,000	49,000	0	49,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	70,000	0	70,000	71,000	0	71,000
<b>Grand Total Vote 006</b>	<b>29,958,692</b>	<b>0</b>	<b>29,958,692</b>	<b>28,589,042</b>	<b>0</b>	<b>28,589,042</b>
<i>Total Excluding Arrears</i>	<i>29,958,692</i>	<i>0</i>	<i>29,958,692</i>	<i>28,589,042</i>	<i>0</i>	<i>28,589,042</i>

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,351,256	0	6,351,256	3,354,240	0	3,354,240
211102 Contract Staff Salaries	0	0	0	2,642,154	0	2,642,154
211105 Ex-Gratia for Political leaders.	340,720	0	340,720	340,720	0	340,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,091,372	0	2,091,372	2,043,772	0	2,043,772
212102 Medical expenses (Employees)	113,182	0	113,182	85,182	0	85,182
221001 Advertising and Public Relations	108,000	0	108,000	89,000	0	89,000
221002 Workshops, Meetings and Seminars	1,023,492	0	1,023,492	928,492	0	928,492
221003 Staff Training	340,403	0	340,403	340,403	0	340,403
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	86,350	0	86,350	85,851	0	85,851
221008 Information and Communication Technology Supplies.	687,185	0	687,185	642,785	0	642,785
221009 Welfare and Entertainment	487,878	0	487,878	548,378	0	548,378
221011 Printing, Stationery, Photocopying and Binding	409,428	0	409,428	420,319	0	420,319
221012 Small Office Equipment	46,627	0	46,627	60,277	0	60,277
221016 Systems Recurrent costs	336,400	0	336,400	406,400	0	406,400
221017 Membership dues and Subscription fees.	8,000	0	8,000	8,000	0	8,000
222001 Information and Communication Technology Services.	143,889	0	143,889	125,489	0	125,489
222002 Postage and Courier	42,700	0	42,700	42,700	0	42,700
223001 Property Management Expenses	72,000	0	72,000	72,000	0	72,000
223002 Property Rates	50,000	0	50,000	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	95,000	0	95,000	95,000	0	95,000
223004 Guard and Security services	174,680	0	174,680	174,680	0	174,680
223005 Electricity	165,000	0	165,000	125,000	0	125,000
225101 Consultancy Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	270,000	0	270,000	240,000	0	240,000
227001 Travel inland	1,381,466	0	1,381,466	1,692,657	0	1,692,657
227002 Travel abroad	1,006,326	0	1,006,326	1,006,326	0	1,006,326
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	30,000	0	30,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	1,934,263	0	<b>1,934,263</b>	2,609,930	0	<b>2,609,930</b>
228002 Maintenance-Transport Equipment	427,664	0	<b>427,664</b>	430,665	0	<b>430,665</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	<b>20,000</b>	48,000	0	<b>48,000</b>
228004 Maintenance-Other Fixed Assets	22,000	0	<b>22,000</b>	22,000	0	<b>22,000</b>
262101 Contributions to International Organisations-Current	6,359,338	0	<b>6,359,338</b>	6,109,338	0	<b>6,109,338</b>
263402 Transfer to Other Government Units	528,000	0	<b>528,000</b>	528,000	0	<b>528,000</b>
273102 Incapacity, death benefits and funeral expenses	130,000	0	<b>130,000</b>	130,000	0	<b>130,000</b>
273104 Pension	1,807,948	0	<b>1,807,948</b>	1,901,808	0	<b>1,901,808</b>
273105 Gratuity	1,743,124	0	<b>1,743,124</b>	34,476	0	<b>34,476</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	9,000	0	<b>9,000</b>
312235 Furniture and Fittings - Acquisition	50,000	0	<b>50,000</b>	40,000	0	<b>40,000</b>
313121 Non-Residential Buildings - Improvement	70,000	0	<b>70,000</b>	71,000	0	<b>71,000</b>
<b>Grand Total Vote 006</b>	<b>29,958,692</b>	<b>0</b>	<b>29,958,692</b>	<b>28,589,042</b>	<b>0</b>	<b>28,589,042</b>
<b>Total Excluding Arrears</b>	<b>29,958,692</b>	<b>0</b>	<b>29,958,692</b>	<b>28,589,042</b>	<b>0</b>	<b>28,589,042</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
<b>Sub-SubProgramme 03 Regional and International Economic Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Regional Economic Cooperation						
<i>Budget Output 080004 Petroleum Investment Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,870	<b>91,870</b>	0	91,870	<b>91,870</b>
221001 Advertising and Public Relations	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
221002 Workshops, Meetings and Seminars	0	257,000	<b>257,000</b>	0	167,000	<b>167,000</b>
221007 Books, Periodicals & Newspapers	0	2,885	<b>2,885</b>	0	2,885	<b>2,885</b>
221008 Information and Communication Technology Supplies.	0	36,807	<b>36,807</b>	0	36,807	<b>36,807</b>
221009 Welfare and Entertainment	0	9,115	<b>9,115</b>	0	9,115	<b>9,115</b>
221011 Printing, Stationery, Photocopying and Binding	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
221012 Small Office Equipment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	11,193	<b>11,193</b>	0	11,193	<b>11,193</b>
227001 Travel inland	0	128,130	<b>128,130</b>	0	188,130	<b>188,130</b>
227004 Fuel, Lubricants and Oils	0	82,000	<b>82,000</b>	0	112,000	<b>112,000</b>
<i>Total Cost of Budget Output 080004</i>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>
<b>Total Excluding Arrears</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 02 Trade Development</b>						
<b>Sub-SubProgramme 03 Regional and International Economic Affairs</b>						
<i>Recurrent Budget Estimates</i>						



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 02 Trade Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Regional Economic Cooperation						
<b>Budget Output 000086 Access to Regional and International Markets</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	80,000	80,000
<i>Total Cost of Budget Output 000086</i>	0	0	0	0	200,000	200,000
<b>Total Cost for Department 002</b>	0	0	0	0	200,000	200,000
<b>Total Excluding Arrears</b>	0	0	0	0	200,000	200,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	0	0	0	200,000	0	200,000
<b>Total Excluding Arrears</b>	0	0	0	200,000	0	200,000
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub-SubProgramme 03 Regional and International Economic Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
<b>Budget Output 000088 Investment Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,000	96,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	70,000	70,000
221008 Information and Communication Technology Supplies.	0	37,850	37,850	0	35,850	35,850
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
227001 Travel inland	0	109,315	109,315	0	89,315	89,315
227004 Fuel, Lubricants and Oils	0	186,835	186,835	0	189,835	189,835
<i>Total Cost of Budget Output 000088</i>	0	500,000	500,000	0	500,000	500,000
<b>Total Cost for Department 001</b>	0	500,000	500,000	0	500,000	500,000
<b>Total Excluding Arrears</b>	0	500,000	500,000	0	500,000	500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Diaspora						
<b>Budget Output 000088 Investment Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	92,728	92,728
221007 Books, Periodicals & Newspapers	0	0	0	0	5,769	5,769
221008 Information and Communication Technology Supplies.	0	0	0	0	11,835	11,835
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	137,368	137,368
227004 Fuel, Lubricants and Oils	0	0	0	0	116,299	116,299
<b>Total Cost of Budget Output 000088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	0	0
221002 Workshops, Meetings and Seminars	0	51,000	51,000	0	51,000	51,000
221016 Systems Recurrent costs	0	0	0	0	70,000	70,000
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<i>Budget Output 000006 Planning and Budgeting services</i>						
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 000006</i>	0	181,000	181,000	0	181,000	181,000
<b>Total Cost for Department 001</b>	0	181,000	181,000	0	181,000	181,000
<i>Total Excluding Arrears</i>	0	181,000	181,000	0	181,000	181,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	181,000	0	181,000	181,000	0	181,000
<i>Total Excluding Arrears</i>	181,000	0	181,000	181,000	0	181,000
<b>Sub-SubProgramme 03 Regional and International Economic Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 International Economic Cooperation						
<i>Budget Output 370002 Technology and Innovation</i>						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Budget Output 370002</i>	0	200,000	200,000	0	200,000	200,000
<b>Total Cost for Department 001</b>	0	200,000	200,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	200,000	200,000
Department 002 Regional Economic Cooperation						
<i>Budget Output 370002 Technology and Innovation</i>						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	20,000	20,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	130,000	130,000
<i>Total Cost of Budget Output 370002</i>	0	200,000	200,000	0	200,000	200,000
<b>Total Cost for Department 002</b>	0	200,000	200,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	200,000	200,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	400,000	0	400,000	400,000	0	400,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<i>Total Excluding Arrears</i>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,500	<b>28,500</b>	0	26,500	<b>26,500</b>
221002 Workshops, Meetings and Seminars	0	6,000	<b>6,000</b>	0	1,000	<b>1,000</b>
221003 Staff Training	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	2,500	<b>2,500</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	500	<b>500</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	2,500	<b>2,500</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
225204 Monitoring and Supervision of capital work	0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	34,000	<b>34,000</b>	0	36,000	<b>36,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,120	<b>51,120</b>	0	51,120	<b>51,120</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	4,481	<b>4,481</b>	0	4,481	<b>4,481</b>
221008 Information and Communication Technology Supplies.	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221009 Welfare and Entertainment	0	3,800	<b>3,800</b>	0	3,800	<b>3,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	58,080	<b>58,080</b>	0	58,080	<b>58,080</b>
221012 Small Office Equipment	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
221016 Systems Recurrent costs	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
222001 Information and Communication Technology Services.	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
227001 Travel inland	0	19,125	<b>19,125</b>	0	19,125	<b>19,125</b>
227004 Fuel, Lubricants and Oils	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>401,106</b>	<b>401,106</b>	<b>0</b>	<b>461,106</b>	<b>461,106</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	672,840	<b>672,840</b>	0	672,840	<b>672,840</b>
212102 Medical expenses (Employees)	0	78,000	<b>78,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	49,000	<b>49,000</b>	0	49,000	<b>49,000</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	36,459	<b>36,459</b>	0	36,459	<b>36,459</b>
221008 Information and Communication Technology Supplies.	0	309,427	<b>309,427</b>	0	309,427	<b>309,427</b>
221009 Welfare and Entertainment	0	320,000	<b>320,000</b>	0	320,000	<b>320,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221016 Systems Recurrent costs	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221017 Membership dues and Subscription fees.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
222002 Postage and Courier	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
223002 Property Rates	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223004 Guard and Security services	0	174,680	<b>174,680</b>	0	174,680	<b>174,680</b>
223005 Electricity	0	165,000	<b>165,000</b>	0	125,000	<b>125,000</b>
225101 Consultancy Services	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
227001 Travel inland	0	258,080	<b>258,080</b>	0	258,080	<b>258,080</b>
227002 Travel abroad	0	846,446	<b>846,446</b>	0	846,446	<b>846,446</b>
227004 Fuel, Lubricants and Oils	0	400,000	<b>400,000</b>	0	640,000	<b>640,000</b>
228002 Maintenance-Transport Equipment	0	416,665	<b>416,665</b>	0	416,665	<b>416,665</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	48,000	<b>48,000</b>
228004 Maintenance-Other Fixed Assets	0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>5,179,596</b>	<b>5,179,596</b>	<b>0</b>	<b>5,379,596</b>	<b>5,379,596</b>
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,640	<b>32,640</b>	0	41,040	<b>41,040</b>
221007 Books, Periodicals & Newspapers	0	9,907	<b>9,907</b>	0	9,907	<b>9,907</b>
221008 Information and Communication Technology Supplies.	0	125,950	<b>125,950</b>	0	109,550	<b>109,550</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,030	<b>4,030</b>	0	4,030	<b>4,030</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	52,310	<b>52,310</b>	0	60,310	<b>60,310</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>238,837</b>	<b>238,837</b>	<b>0</b>	<b>238,837</b>	<b>238,837</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	1,032	<b>1,032</b>	0	1,032	<b>1,032</b>
221008 Information and Communication Technology Supplies.	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,260	<b>7,260</b>	0	7,260	<b>7,260</b>
221012 Small Office Equipment	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
225204 Monitoring and Supervision of capital work	0	180,000	<b>180,000</b>	0	150,000	<b>150,000</b>
227001 Travel inland	0	5,620	<b>5,620</b>	0	5,620	<b>5,620</b>
227004 Fuel, Lubricants and Oils	0	79,070	<b>79,070</b>	0	79,070	<b>79,070</b>
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>304,582</b>	<b>304,582</b>	<b>0</b>	<b>274,582</b>	<b>274,582</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000051 Affiliated and Professional Bodies</b>						
262101 Contributions to International Organisations-Current	0	6,359,338	<b>6,359,338</b>	0	6,109,338	<b>6,109,338</b>
o/w Contributions to International Organisations	0	6,359,338	<b>6,359,338</b>	0	0	<b>0</b>
o/w Contributions to International Organisations	0	0	<b>0</b>	0	6,109,338	<b>6,109,338</b>
263402 Transfer to Other Government Units	0	528,000	<b>528,000</b>	0	528,000	<b>528,000</b>
o/w Transfers to Pan-African Movement	0	228,000	<b>228,000</b>	0	228,000	<b>228,000</b>
o/w Transfers to Pan-African Women Organisation	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
<b>Total Cost of Budget Output 000051</b>	<b>0</b>	<b>6,887,338</b>	<b>6,887,338</b>	<b>0</b>	<b>6,637,338</b>	<b>6,637,338</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>13,181,460</b>	<b>13,181,460</b>	<b>0</b>	<b>13,191,460</b>	<b>13,191,460</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>13,181,460</b>	<b>13,181,460</b>	<b>0</b>	<b>13,191,460</b>	<b>13,191,460</b>
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	6,351,256	0	<b>6,351,256</b>	3,354,240	0	<b>3,354,240</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	2,642,154	0	<b>2,642,154</b>
211105 Ex-Gratia for Political leaders.	0	340,720	<b>340,720</b>	0	340,720	<b>340,720</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	275,042	<b>275,042</b>	0	275,042	<b>275,042</b>
212102 Medical expenses (Employees)	0	35,182	<b>35,182</b>	0	35,182	<b>35,182</b>
221003 Staff Training	0	281,869	<b>281,869</b>	0	251,869	<b>251,869</b>
221004 Recruitment Expenses	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals & Newspapers	0	4,256	<b>4,256</b>	0	4,256	<b>4,256</b>
221008 Information and Communication Technology Supplies.	0	10,890	<b>10,890</b>	0	10,890	<b>10,890</b>
221009 Welfare and Entertainment	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221016 Systems Recurrent costs	0	136,400	<b>136,400</b>	0	136,400	<b>136,400</b>
222001 Information and Communication Technology Services.	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
227001 Travel inland	0	20,363	<b>20,363</b>	0	20,363	<b>20,363</b>
227003 Carriage, Haulage, Freight and transport hire	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	90,531	<b>90,531</b>	0	90,531	<b>90,531</b>
273102 Incapacity, death benefits and funeral expenses	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
273104 Pension	0	1,807,948	<b>1,807,948</b>	0	1,901,808	<b>1,901,808</b>
273105 Gratuity	0	1,743,124	<b>1,743,124</b>	0	34,476	<b>34,476</b>
<b>Total Cost of Budget Output 000005</b>	<b>6,351,256</b>	<b>4,939,625</b>	<b>11,290,880</b>	<b>5,996,394</b>	<b>3,294,837</b>	<b>9,291,231</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221003 Staff Training	0	8,533	<b>8,533</b>	0	8,533	<b>8,533</b>
221007 Books, Periodicals & Newspapers	0	1,032	<b>1,032</b>	0	1,032	<b>1,032</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,890	<b>10,890</b>	0	10,890	<b>10,890</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222002 Postage and Courier	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	6,712	<b>6,712</b>	0	6,712	<b>6,712</b>
227004 Fuel, Lubricants and Oils	0	16,000	<b>16,000</b>	0	36,000	<b>36,000</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>103,167</b>	<b>103,167</b>	<b>0</b>	<b>123,167</b>	<b>123,167</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	46,000	<b>46,000</b>	0	46,000	<b>46,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>
<b>Budget Output 000014 Administration and Support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for Department 002</b>	<b>6,351,256</b>	<b>5,128,792</b>	<b>11,480,048</b>	<b>5,996,394</b>	<b>3,504,004</b>	<b>9,500,398</b>
<b>Total Excluding Arrears</b>	<b>6,351,256</b>	<b>5,128,792</b>	<b>11,480,048</b>	<b>5,996,394</b>	<b>3,504,004</b>	<b>9,500,398</b>
<b>Development Budget Estimates</b>						



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1591 Retooling of Ministry of Foreign Affairs						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	0	0	0	9,000	0	9,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	70,000	0	70,000	71,000	0	71,000
<i>Total Cost of Budget Output 000003</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost for Project 1591</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>24,781,507</b>	<b>0</b>	<b>24,781,507</b>	<b>22,811,857</b>	<b>0</b>	<b>22,811,857</b>
<b>Total Excluding Arrears</b>	<b>24,781,507</b>	<b>0</b>	<b>24,781,507</b>	<b>22,811,857</b>	<b>0</b>	<b>22,811,857</b>
<b>Sub-SubProgramme 03 Regional and International Economic Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Diaspora						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,728	92,728	0	0	0
221007 Books, Periodicals & Newspapers	0	5,769	5,769	0	0	0
221008 Information and Communication Technology Supplies.	0	11,835	11,835	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	98,000	98,000	0	0	0
227004 Fuel, Lubricants and Oils	0	116,299	116,299	0	0	0
<i>Total Cost of Budget Output 000014</i>	<b>0</b>	<b>360,632</b>	<b>360,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>360,632</b>	<b>360,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>360,632</b>	<b>360,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>360,632</b>	<b>0</b>	<b>360,632</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Total Excluding Arrears</b>	<b>360,632</b>	<b>0</b>	<b>360,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 02 Protocol and Public Diplomacy</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Consular Services						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,608	<b>57,608</b>	0	57,608	<b>57,608</b>
221007 Books, Periodicals & Newspapers	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
221008 Information and Communication Technology Supplies.	0	10,597	<b>10,597</b>	0	10,597	<b>10,597</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,775	<b>10,775</b>	0	10,775	<b>10,775</b>
221012 Small Office Equipment	0	990	<b>990</b>	0	990	<b>990</b>
222001 Information and Communication Technology Services.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	16,000	<b>16,000</b>	0	57,530	<b>57,530</b>
227004 Fuel, Lubricants and Oils	0	97,530	<b>97,530</b>	0	216,632	<b>216,632</b>
<b>Total Cost of Budget Output 460056</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>360,632</b>	<b>360,632</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>360,632</b>	<b>360,632</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>360,632</b>	<b>360,632</b>
Department 002 Protocol Services						
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,320	<b>25,320</b>	0	25,320	<b>25,320</b>
221007 Books, Periodicals & Newspapers	0	1,853	<b>1,853</b>	0	1,853	<b>1,853</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	1,300	<b>1,300</b>	0	1,300	<b>1,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,449	<b>3,449</b>	0	3,449	<b>3,449</b>
221012 Small Office Equipment	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
222001 Information and Communication Technology Services.	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
222002 Postage and Courier	0	600	<b>600</b>	0	600	<b>600</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Protocol Services						
<b>Budget Output 000010 Leadership and Management</b>						
223003 Rent-Produced Assets-to private entities	0	95,000	<b>95,000</b>	0	95,000	<b>95,000</b>
227001 Travel inland	0	3,925	<b>3,925</b>	0	3,925	<b>3,925</b>
227004 Fuel, Lubricants and Oils	0	18,640	<b>18,640</b>	0	18,640	<b>18,640</b>
228002 Maintenance-Transport Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>158,787</b>	<b>158,787</b>	<b>0</b>	<b>158,787</b>	<b>158,787</b>
<b>Budget Output 460135 Protocol and Diplomatic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,920	<b>73,920</b>	0	85,920	<b>85,920</b>
221007 Books, Periodicals & Newspapers	0	1,853	<b>1,853</b>	0	1,853	<b>1,853</b>
221008 Information and Communication Technology Supplies.	0	22,000	<b>22,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	53,000	<b>53,000</b>	0	63,000	<b>63,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	51,763	<b>51,763</b>	0	51,763	<b>51,763</b>
221012 Small Office Equipment	0	1,176	<b>1,176</b>	0	2,126	<b>2,126</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222002 Postage and Courier	0	1,100	<b>1,100</b>	0	1,100	<b>1,100</b>
227001 Travel inland	0	160,488	<b>160,488</b>	0	220,488	<b>220,488</b>
227004 Fuel, Lubricants and Oils	0	82,191	<b>82,191</b>	0	108,240	<b>108,240</b>
228002 Maintenance-Transport Equipment	0	1,999	<b>1,999</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 460135</b>	<b>0</b>	<b>454,490</b>	<b>454,490</b>	<b>0</b>	<b>554,490</b>	<b>554,490</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>613,277</b>	<b>613,277</b>	<b>0</b>	<b>713,277</b>	<b>713,277</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>613,277</b>	<b>613,277</b>	<b>0</b>	<b>713,277</b>	<b>713,277</b>
Department 003 Public Diplomacy						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,320	<b>73,320</b>	0	73,320	<b>73,320</b>
221001 Advertising and Public Relations	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	12,000	<b>12,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	26,000	<b>26,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Public Diplomacy						
<b>Budget Output 000014 Administrative and Support Services</b>						
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	44,000	44,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	63,923	63,923	0	93,923	93,923
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>238,043</b>	<b>238,043</b>	<b>0</b>	<b>238,043</b>	<b>238,043</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>238,043</b>	<b>238,043</b>	<b>0</b>	<b>238,043</b>	<b>238,043</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>238,043</b>	<b>238,043</b>	<b>0</b>	<b>238,043</b>	<b>238,043</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>1,051,320</b>	<b>0</b>	<b>1,051,320</b>	<b>1,311,952</b>	<b>0</b>	<b>1,311,952</b>
<b>Total Excluding Arrears</b>	<b>1,051,320</b>	<b>0</b>	<b>1,051,320</b>	<b>1,311,952</b>	<b>0</b>	<b>1,311,952</b>
<b>Sub-SubProgramme 04 Regional and International Political Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 International Political Cooperation						
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,320	35,320	0	35,320	35,320
221007 Books, Periodicals & Newspapers	0	1,853	1,853	0	1,853	1,853
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,075	9,075	0	9,075	9,075
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	22,930	22,930	0	22,930	22,930
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>115,178</b>	<b>115,178</b>	<b>0</b>	<b>115,178</b>	<b>115,178</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 International Political Cooperation						
<b>Budget Output 460057 Peace and security</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 460057</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 460134 Cooperation Frameworks</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,640	<b>75,640</b>	0	75,640	<b>75,640</b>
221002 Workshops, Meetings and Seminars	0	300,000	<b>300,000</b>	0	230,000	<b>230,000</b>
221007 Books, Periodicals & Newspapers	0	2,885	<b>2,885</b>	0	2,885	<b>2,885</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,983	<b>9,983</b>	0	9,983	<b>9,983</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	10,032	<b>10,032</b>	0	10,032	<b>10,032</b>
227002 Travel abroad	0	119,880	<b>119,880</b>	0	119,880	<b>119,880</b>
227004 Fuel, Lubricants and Oils	0	90,626	<b>90,626</b>	0	160,626	<b>160,626</b>
<b>Total Cost of Budget Output 460134</b>	<b>0</b>	<b>639,846</b>	<b>639,846</b>	<b>0</b>	<b>639,846</b>	<b>639,846</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>775,023</b>	<b>775,023</b>	<b>0</b>	<b>775,023</b>	<b>775,023</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>775,023</b>	<b>775,023</b>	<b>0</b>	<b>775,023</b>	<b>775,023</b>
Department 003 Regional Peace and Security						
<b>Budget Output 460057 Peace and security</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,516	<b>7,516</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	1,500	<b>1,500</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	8,111	<b>8,111</b>	0	8,104	<b>8,104</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	107,516	<b>107,516</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Regional Peace and Security						
<b>Budget Output 460057 Peace and security</b>						
228002 Maintenance-Transport Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 460057</b>	<b>0</b>	<b>134,127</b>	<b>134,127</b>	<b>0</b>	<b>135,620</b>	<b>135,620</b>
<b>Budget Output 460134 Cooperation Frameworks</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,888	<b>99,888</b>	0	99,888	<b>99,888</b>
221002 Workshops, Meetings and Seminars	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	2,885	<b>2,885</b>	0	2,885	<b>2,885</b>
221008 Information and Communication Technology Supplies.	0	33,830	<b>33,830</b>	0	18,830	<b>18,830</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,807	<b>16,807</b>	0	20,014	<b>20,014</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	50,300	<b>50,300</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	90,000	<b>90,000</b>
<b>Total Cost of Budget Output 460134</b>	<b>0</b>	<b>327,410</b>	<b>327,410</b>	<b>0</b>	<b>325,917</b>	<b>325,917</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>461,537</b>	<b>461,537</b>	<b>0</b>	<b>461,537</b>	<b>461,537</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>461,537</b>	<b>461,537</b>	<b>0</b>	<b>461,537</b>	<b>461,537</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>1,236,560</b>	<b>0</b>	<b>1,236,560</b>	<b>1,236,560</b>	<b>0</b>	<b>1,236,560</b>
<b>Total Excluding Arrears</b>	<b>1,236,560</b>	<b>0</b>	<b>1,236,560</b>	<b>1,236,560</b>	<b>0</b>	<b>1,236,560</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 04 Regional and International Political Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 International Law & Social Affairs						
<b>Budget Output 000012 Legal and Advisory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,296	<b>109,296</b>	0	109,296	<b>109,296</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Law & Social Affairs						
<b>Budget Output 000012 Legal and Advisory Services</b>						
221009 Welfare and Entertainment	0	28,120	28,120	0	28,120	28,120
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	124,950	124,950	0	224,950	224,950
227004 Fuel, Lubricants and Oils	0	104,307	104,307	0	104,307	104,307
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>406,673</b>	<b>406,673</b>	<b>0</b>	<b>506,673</b>	<b>506,673</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>406,673</b>	<b>406,673</b>	<b>0</b>	<b>506,673</b>	<b>506,673</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>406,673</b>	<b>406,673</b>	<b>0</b>	<b>506,673</b>	<b>506,673</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>406,673</b>	<b>0</b>	<b>406,673</b>	<b>506,673</b>	<b>0</b>	<b>506,673</b>
<b>Total Excluding Arrears</b>	<b>406,673</b>	<b>0</b>	<b>406,673</b>	<b>506,673</b>	<b>0</b>	<b>506,673</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 03 Regional and International Economic Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,320	25,320	0	25,320	25,320
221002 Workshops, Meetings and Seminars	0	93,492	93,492	0	93,492	93,492
221007 Books, Periodicals & Newspapers	0	1,853	1,853	0	1,853	1,853
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,443	2,443	0	2,443	2,443
221011 Printing, Stationery, Photocopying and Binding	0	2,723	2,723	0	2,723	2,723
221012 Small Office Equipment	0	1,961	1,961	0	1,961	1,961



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Economic Cooperation						
<b>Budget Output 000010 Leadership and Management</b>						
222001 Information and Communication Technology Services.	0	1,296	<b>1,296</b>	0	1,296	<b>1,296</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>270,088</b>	<b>270,088</b>	<b>0</b>	<b>270,088</b>	<b>270,088</b>
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
221001 Advertising and Public Relations	0	12,000	<b>12,000</b>	0	8,000	<b>8,000</b>
221007 Books, Periodicals & Newspapers	0	1,350	<b>1,350</b>	0	1,350	<b>1,350</b>
221009 Welfare and Entertainment	0	10,400	<b>10,400</b>	0	10,400	<b>10,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	18,078	<b>18,078</b>	0	27,278	<b>27,278</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	9,200	<b>9,200</b>
222001 Information and Communication Technology Services.	0	18,400	<b>18,400</b>	0	0	<b>0</b>
227001 Travel inland	0	15,684	<b>15,684</b>	0	19,684	<b>19,684</b>
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>75,912</b>	<b>75,912</b>	<b>0</b>	<b>75,912</b>	<b>75,912</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>346,000</b>	<b>346,000</b>	<b>0</b>	<b>346,000</b>	<b>346,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>346,000</b>	<b>346,000</b>	<b>0</b>	<b>346,000</b>	<b>346,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>346,000</b>	<b>0</b>	<b>346,000</b>	<b>346,000</b>	<b>0</b>	<b>346,000</b>
<b>Total Excluding Arrears</b>	<b>346,000</b>	<b>0</b>	<b>346,000</b>	<b>346,000</b>	<b>0</b>	<b>346,000</b>
<b>Grand Total Vote 006</b>	<b>29,958,692</b>	<b>0</b>	<b>29,958,692</b>	<b>28,589,042</b>	<b>0</b>	<b>28,589,042</b>
<b>Total Excluding Arrears</b>	<b>29,958,692</b>	<b>0</b>	<b>29,958,692</b>	<b>28,589,042</b>	<b>0</b>	<b>28,589,042</b>



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**VOTE: 006** Ministry of Foreign Affairs

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142223	Document certification fees	0.070	0.600
<b>Total</b>		0.070	0.600

# VOTE: 007 Ministry of Justice and Constitutional Affairs

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 03 Sustainable Petroleum Development</b>						
03 Legal Advisory and Consultancy Services	0	0	0	250,000	0	250,000
04 First Parliamentary Counsel	0	0	0	250,000	0	250,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Programme: 04 Manufacturing</b>						
03 Legal Advisory and Consultancy Services	0	0	0	70,000	0	70,000
04 First Parliamentary Counsel	0	0	0	130,000	0	130,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Programme: 08 Sustainable Energy Development</b>						
03 Legal Advisory and Consultancy Services	580,000	0	580,000	250,000	0	250,000
04 First Parliamentary Counsel	600,000	0	600,000	250,000	0	250,000
<b>Total for Programme</b>	<b>1,180,000</b>	<b>0</b>	<b>1,180,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>1,180,000</b>	<b>0</b>	<b>1,180,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Administration of Estates/Property of the Deceased	2,849,507	0	2,849,507	2,949,587	0	2,949,587
02 Civil Litigation	4,110,454	0	4,110,454	4,410,862	0	4,410,862
03 Legal Advisory and Consultancy Services	3,430,281	0	3,430,281	3,983,081	0	3,983,081
04 First Parliamentary Counsel	4,403,749	0	4,403,749	3,023,750	0	3,023,750
05 Policy, Planning and Support Services	187,810,828	0	187,810,828	187,317,939	0	187,317,939
06 Regulation of the Legal Profession	1,891,696	0	1,891,696	2,010,039	0	2,010,039
<b>Total for Programme</b>	<b>204,496,515</b>	<b>0</b>	<b>204,496,515</b>	<b>203,695,259</b>	<b>0</b>	<b>203,695,259</b>
<i>Total Excluding Arrears</i>	<b>204,309,345</b>	<b>0</b>	<b>204,309,345</b>	<b>203,648,728</b>	<b>0</b>	<b>203,648,728</b>
<b>Programme: 20 Legislation, Oversight And Representation</b>						
04 First Parliamentary Counsel	100,000	0	100,000	316,632	0	316,632
<b>Total for Programme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>316,632</b>	<b>0</b>	<b>316,632</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>316,632</b>	<b>0</b>	<b>316,632</b>
<b>Grand Total Vote 007</b>	<b>205,776,515</b>	<b>0</b>	<b>205,776,515</b>	<b>205,211,890</b>	<b>0</b>	<b>205,211,890</b>
<i>Total Excluding Arrears</i>	<b>205,589,345</b>	<b>0</b>	<b>205,589,345</b>	<b>205,165,360</b>	<b>0</b>	<b>205,165,360</b>

# VOTE: 007 Ministry of Justice and Constitutional Affairs

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 03 Legal Advisory and Consultancy Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Contracts and Negotiations	0	0	0	0	250,000	250,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Sub SubProgramme 04 First Parliamentary Counsel</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Principal Legislation	0	0	0	0	250,000	250,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub SubProgramme 03 Legal Advisory and Consultancy Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Line Ministries and Public Agencies	0	0	0	0	70,000	70,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Sub SubProgramme 04 First Parliamentary Counsel</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Principal Legislation	0	0	0	0	65,000	65,000
003 Subsidiary Legislation	0	0	0	0	65,000	65,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Total Excluding Arrears</b>	0	0	0	0	200,000	200,000
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub SubProgramme 03 Legal Advisory and Consultancy Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Contracts and Negotiations	0	580,000	580,000	0	250,000	250,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Sub SubProgramme 04 First Parliamentary Counsel</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Principal Legislation	0	600,000	600,000	0	250,000	250,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 05 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,424,208	26,825,500	29,249,708	2,170,968	24,125,567	26,296,536
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,424,208</b>	<b>26,825,500</b>	<b>29,249,708</b>	<b>2,170,968</b>	<b>24,125,567</b>	<b>26,296,536</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>2,424,208</b>	<b>26,825,500</b>	<b>29,249,708</b>	<b>2,170,968</b>	<b>24,125,567</b>	<b>26,296,536</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 04 First Parliamentary Counsel</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Local Government Legislation	628,680	265,450	894,130	628,000	445,450	1,073,450
002 Principal Legislation	760,397	1,901,081	2,661,478	761,078	321,081	1,082,159
003 Subsidiary Legislation	482,690	365,451	848,141	482,690	385,451	868,141
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,871,767</b>	<b>2,531,982</b>	<b>4,403,749</b>	<b>1,871,768</b>	<b>1,151,982</b>	<b>3,023,750</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>

**VOTE: 007** Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Total for Sub Sub Programme 04</b>	<b>1,871,767</b>	<b>2,531,982</b>	<b>4,403,749</b>	<b>1,871,768</b>	<b>1,151,982</b>	<b>3,023,750</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Administration of Estates/Property of the Deceased</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administrator General	2,034,691	814,816	2,849,507	2,034,691	914,896	2,949,587
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,034,691</b>	<b>814,816</b>	<b>2,849,507</b>	<b>2,034,691</b>	<b>914,896</b>	<b>2,949,587</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,034,691</b>	<b>814,816</b>	<b>2,849,507</b>	<b>2,034,691</b>	<b>914,896</b>	<b>2,949,587</b>
<b>Sub SubProgramme 02 Civil Litigation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Public Agencies and Institutions	887,438	399,044	1,286,482	887,438	499,044	1,386,482
002 Line Ministries - Litigation	1,068,575	545,264	1,613,839	1,068,575	645,264	1,713,839
003 Local Government	781,578	428,554	1,210,132	781,986	528,554	1,310,540
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,737,592</b>	<b>1,372,862</b>	<b>4,110,454</b>	<b>2,738,000</b>	<b>1,672,862</b>	<b>4,410,862</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>2,737,592</b>	<b>1,372,862</b>	<b>4,110,454</b>	<b>2,738,000</b>	<b>1,672,862</b>	<b>4,410,862</b>
<b>Sub SubProgramme 03 Legal Advisory and Consultancy Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Line Ministries and Public Agencies	1,056,014	242,311	1,298,325	1,085,614	342,311	1,427,925
002 Contracts and Negotiations	979,922	143,917	1,123,839	1,167,122	243,917	1,411,039
003 Legal Advisory Consultative Services	725,245	282,872	1,008,117	761,245	382,872	1,144,117
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,761,181</b>	<b>669,100</b>	<b>3,430,281</b>	<b>3,013,981</b>	<b>969,100</b>	<b>3,983,081</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>2,761,181</b>	<b>669,100</b>	<b>3,430,281</b>	<b>3,013,981</b>	<b>969,100</b>	<b>3,983,081</b>
<b>Sub SubProgramme 05 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	3,207,970	135,032,150	138,240,120	3,208,000	137,451,557	140,659,557
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,207,970</b>	<b>135,032,150</b>	<b>138,240,120</b>	<b>3,208,000</b>	<b>137,451,557</b>	<b>140,659,557</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1242 JLOS House Project	19,000,000	0	19,000,000	19,500,000	0	19,500,000

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1647 Retooling of Ministry of Justice and Constitutional Affairs	1,000,000	0	1,000,000	500,000	0	500,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total for Sub Sub Programme 05</b>	<b>23,207,970</b>	<b>135,032,150</b>	<b>158,240,120</b>	<b>23,208,000</b>	<b>137,451,557</b>	<b>160,659,557</b>
<b>Sub SubProgramme 06 Regulation of the Legal Profession</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Law Council	1,040,939	850,757	1,891,696	1,040,939	969,100	2,010,039
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,040,939</b>	<b>850,757</b>	<b>1,891,696</b>	<b>1,040,939</b>	<b>969,100</b>	<b>2,010,039</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>1,040,939</b>	<b>850,757</b>	<b>1,891,696</b>	<b>1,040,939</b>	<b>969,100</b>	<b>2,010,039</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 05 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	41,970	279,030	321,000	41,970	319,877	361,847
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>41,970</b>	<b>279,030</b>	<b>321,000</b>	<b>41,970</b>	<b>319,877</b>	<b>361,847</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>41,970</b>	<b>279,030</b>	<b>321,000</b>	<b>41,970</b>	<b>319,877</b>	<b>361,847</b>
<b>Total Excluding Arrears</b>	<b>36,120,318</b>	<b>168,189,027</b>	<b>204,309,345</b>	<b>36,120,318</b>	<b>167,528,411</b>	<b>203,648,728</b>
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub SubProgramme 04 First Parliamentary Counsel</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Principal Legislation	0	99,000	99,000	0	230,000	230,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>SubProgramme 04 Institutional Capacity</b>						
<b>Sub SubProgramme 04 First Parliamentary Counsel</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Local Government Legislation	0	1,000	1,000	0	86,632	86,632

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 04 Institutional Capacity</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	1,000	1,000	0	86,632	86,632
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	0	1,000	1,000	0	86,632	86,632
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	316,632	316,632
<b>Grand Total Vote 007</b>	36,120,318	169,656,197	205,776,515	36,120,318	169,091,573	205,211,890
<i>Total Excluding Arrears</i>	36,120,318	169,469,027	205,589,345	36,120,318	169,045,042	205,165,360

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 05 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1242 JLOS House Project	19,000,000	0	<b>19,000,000</b>	19,500,000	0	<b>19,500,000</b>
1647 Retooling of Ministry of Justice and Constitutional Affairs	1,000,000	0	<b>1,000,000</b>	500,000	0	<b>500,000</b>
<b>Total for the Department 001</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total Excluding Arrears</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Grand Total Vote</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total Excluding Arrears</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>



# VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	20,532,266	0	20,532,266	21,501,861	0	21,501,861
212 Social Contributions	74,124	0	74,124	140,000	0	140,000
221 General Use of goods and services	5,500,517	0	5,500,517	7,072,403	0	7,072,403
222 Communications	292,000	0	292,000	318,720	0	318,720
223 Utility and Property Expenses	6,878,280	0	6,878,280	3,812,544	0	3,812,544
224 Supplies and Services	509,640	0	509,640	349,468	0	349,468
225 Professional Services	7,080,000	0	7,080,000	7,000,000	0	7,000,000
227 Travel and Transport	5,083,845	0	5,083,845	6,164,900	0	6,164,900
228 Maintenance	1,247,919	0	1,247,919	948,920	0	948,920
262 Grants To International Organisations - CURRENT	140,000	0	140,000	140,000	0	140,000
263 To other general government units.	37,872,570	0	37,872,570	39,292,570	0	39,292,570
273 Employment-related social benefits	2,488,604	0	2,488,604	1,827,987	0	1,827,987
282 Current transfers not elsewhere classified	97,889,580	0	97,889,580	97,025,987	0	97,025,987
312 Acquisition of Produced Assets	20,000,000	0	20,000,000	19,570,000	0	19,570,000
352 Financial Assets	187,170	0	187,170	46,530	0	46,530
<b>Grand Total Vote 007</b>	<b>205,776,515</b>	<b>0</b>	<b>205,776,515</b>	<b>205,211,890</b>	<b>0</b>	<b>205,211,890</b>
<b>Total Excluding Arrears</b>	<b>205,589,345</b>	<b>0</b>	<b>205,589,345</b>	<b>205,165,360</b>	<b>0</b>	<b>205,165,360</b>

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,921,097	0	15,921,097	15,921,097	0	15,921,097
211102 Contract Staff Salaries	199,220	0	199,220	199,220	0	199,220
211104 Employee Gratuity	49,805	0	49,805	49,805	0	49,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,045,843	0	4,045,843	4,899,438	0	4,899,438
211107 Boards, Committees and Council Allowances	316,300	0	316,300	432,300	0	432,300
212102 Medical expenses (Employees)	74,124	0	74,124	140,000	0	140,000
221001 Advertising and Public Relations	193,100	0	193,100	218,100	0	218,100
221002 Workshops, Meetings and Seminars	429,807	0	429,807	756,459	0	756,459
221003 Staff Training	896,818	0	896,818	1,110,830	0	1,110,830
221006 Commissions and related charges	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	188,000	0	188,000	218,000	0	218,000
221008 Information and Communication Technology Supplies.	486,450	0	486,450	1,175,993	0	1,175,993
221009 Welfare and Entertainment	1,426,514	0	1,426,514	1,510,911	0	1,510,911
221011 Printing, Stationery, Photocopying and Binding	1,136,130	0	1,136,130	1,212,955	0	1,212,955
221012 Small Office Equipment	99,103	0	99,103	121,581	0	121,581
221016 Systems Recurrent costs	48,000	0	48,000	78,000	0	78,000
221017 Membership dues and Subscription fees.	145,720	0	145,720	150,720	0	150,720
221020 Litigation and related expenses	450,873	0	450,873	518,854	0	518,854
222001 Information and Communication Technology Services.	288,000	0	288,000	318,720	0	318,720
222002 Postage and Courier	4,000	0	4,000	0	0	0
223001 Property Management Expenses	90,031	0	90,031	120,031	0	120,031
223003 Rent-Produced Assets-to private entities	6,204,121	0	6,204,121	3,178,385	0	3,178,385
223004 Guard and Security services	332,128	0	332,128	362,128	0	362,128
223005 Electricity	190,000	0	190,000	90,000	0	90,000
223006 Water	62,000	0	62,000	62,000	0	62,000
224001 Medical Supplies and Services	65,000	0	65,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	151,000	0	151,000	56,000	0	56,000

**VOTE: 007** Ministry of Justice and Constitutional Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	30,000	0	30,000
224011 Research Expenses	293,640	0	293,640	223,468	0	223,468
225101 Consultancy Services	7,080,000	0	7,080,000	7,000,000	0	7,000,000
227001 Travel inland	1,698,724	0	1,698,724	1,957,066	0	1,957,066
227002 Travel abroad	1,266,759	0	1,266,759	1,667,837	0	1,667,837
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	2,068,363	0	2,068,363	2,499,997	0	2,499,997
228001 Maintenance-Buildings and Structures	170,000	0	170,000	330,000	0	330,000
228002 Maintenance-Transport Equipment	754,069	0	754,069	505,000	0	505,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	193,850	0	193,850	113,920	0	113,920
228004 Maintenance-Other Fixed Assets	130,000	0	130,000	0	0	0
262101 Contributions to International Organisations-Current	140,000	0	140,000	140,000	0	140,000
263402 Transfer to Other Government Units	37,872,570	0	37,872,570	39,292,570	0	39,292,570
273102 Incapacity, death benefits and funeral expenses	195,000	0	195,000	195,000	0	195,000
273104 Pension	1,538,954	0	1,538,954	1,617,153	0	1,617,153
273105 Gratuity	754,650	0	754,650	15,834	0	15,834
282104 Compensation to 3rd Parties	88,389,580	0	88,389,580	87,525,987	0	87,525,987
282105 Court Awards	9,500,000	0	9,500,000	9,500,000	0	9,500,000
312121 Non-Residential Buildings - Acquisition	19,000,000	0	19,000,000	19,500,000	0	19,500,000
312232 Electrical machinery - Acquisition	0	0	0	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	154,000	0	154,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	846,000	0	846,000	0	0	0
352899 Other Domestic Arrears Budgeting	187,170	0	187,170	46,530	0	46,530
<b>Grand Total Vote 007</b>	<b>205,776,515</b>	<b>0</b>	<b>205,776,515</b>	<b>205,211,890</b>	<b>0</b>	<b>205,211,890</b>
<b>Total Excluding Arrears</b>	<b>205,589,345</b>	<b>0</b>	<b>205,589,345</b>	<b>205,165,360</b>	<b>0</b>	<b>205,165,360</b>

# VOTE: 007 Ministry of Justice and Constitutional Affairs

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub-SubProgramme 03 Legal Advisory and Consultancy Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Contracts and Negotiations						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	39,508	39,508
221003 Staff Training	0	0	0	0	196,992	196,992
221009 Welfare and Entertainment	0	0	0	0	13,500	13,500
<i>Total Cost of Budget Output 000039</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Sub-SubProgramme 04 First Parliamentary Counsel</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Principal Legislation						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	105,422	105,422
221002 Workshops, Meetings and Seminars	0	0	0	0	10,950	10,950
221003 Staff Training	0	0	0	0	19,500	19,500
221009 Welfare and Entertainment	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	37,128	37,128
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<i>Total Cost of Budget Output 000039</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	0	0	0	250,000	0	250,000
<b>Total Excluding Arrears</b>	0	0	0	250,000	0	250,000
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub-SubProgramme 03 Legal Advisory and Consultancy Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Line Ministries and Public Agencies						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,200	16,200
227002 Travel abroad	0	0	0	0	37,696	37,696
227004 Fuel, Lubricants and Oils	0	0	0	0	16,104	16,104
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	0	0	0	70,000	0	70,000
<b>Total Excluding Arrears</b>	0	0	0	70,000	0	70,000
<b>Sub-SubProgramme 04 First Parliamentary Counsel</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Principal Legislation						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,800	32,800
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,200	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	0	0	0	0	65,000	65,000
<b>Total Excluding Arrears</b>	0	0	0	0	65,000	65,000
Department 003 Subsidiary Legislation						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,800	32,800
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,200	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
<b>Total Cost of Budget Output 000039</b>	0	0	0	0	65,000	65,000
<b>Total Cost for Department 003</b>	0	0	0	0	65,000	65,000
<b>Total Excluding Arrears</b>	0	0	0	0	65,000	65,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	0	0	0	130,000	0	130,000
<b>Total Excluding Arrears</b>	0	0	0	130,000	0	130,000
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub-SubProgramme 03 Legal Advisory and Consultancy Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Contracts and Negotiations						
<b>Budget Output 000041 Consultancy Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	153,000	153,000	0	127,350	127,350
221003 Staff Training	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	71,020	71,020	0	35,934	35,934
227002 Travel abroad	0	235,980	235,980	0	41,724	41,724
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	44,992	44,992
<b>Total Cost of Budget Output 000041</b>	0	580,000	580,000	0	250,000	250,000
<b>Total Cost for Department 002</b>	0	580,000	580,000	0	250,000	250,000
<b>Total Excluding Arrears</b>	0	580,000	580,000	0	250,000	250,000
<b>Development Budget Estimates</b>						

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	580,000	0	580,000	250,000	0	250,000
<b>Total Excluding Arrears</b>	580,000	0	580,000	250,000	0	250,000
<b>Sub-SubProgramme 04 First Parliamentary Counsel</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Principal Legislation						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,373	114,373	0	71,400	71,400
221003 Staff Training	0	0	0	0	39,000	39,000
221008 Information and Communication Technology Supplies.	0	36,000	36,000	0	0	0
221009 Welfare and Entertainment	0	57,600	57,600	0	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	7,350	7,350
227002 Travel abroad	0	270,027	270,027	0	74,256	74,256
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	15,994	15,994
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	600,000	0	600,000	250,000	0	250,000
<b>Total Excluding Arrears</b>	600,000	0	600,000	250,000	0	250,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 05 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	109,207	0	109,207	109,000	0	109,000

**VOTE: 007** Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	196,960	<b>196,960</b>
221003 Staff Training	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	600,000	<b>600,000</b>	0	581,800	<b>581,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	32,040	<b>32,040</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	75,000	<b>75,000</b>	0	119,000	<b>119,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	110,000	<b>110,000</b>
<b>Total Cost of Budget Output 000004</b>	<b>109,207</b>	<b>925,000</b>	<b>1,034,207</b>	<b>109,000</b>	<b>1,164,800</b>	<b>1,273,800</b>
<b>Budget Output 000005 Human Resource Management</b>						
21101 General Staff Salaries	55,987	0	<b>55,987</b>	55,987	0	<b>55,987</b>
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,520	<b>31,520</b>	0	0	<b>0</b>
21107 Boards, Committees and Council Allowances	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221002 Workshops, Meetings and Seminars	0	95,339	<b>95,339</b>	0	120,859	<b>120,859</b>
221003 Staff Training	0	72,000	<b>72,000</b>	0	100,000	<b>100,000</b>
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	102,000	<b>102,000</b>	0	130,000	<b>130,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	23,228	<b>23,228</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
224001 Medical Supplies and Services	0	65,000	<b>65,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	69,172	<b>69,172</b>	0	0	<b>0</b>
227001 Travel inland	0	111,800	<b>111,800</b>	0	160,000	<b>160,000</b>
227004 Fuel, Lubricants and Oils	0	30,800	<b>30,800</b>	0	58,000	<b>58,000</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000005</b>	<b>55,987</b>	<b>711,859</b>	<b>767,846</b>	<b>55,987</b>	<b>646,859</b>	<b>702,846</b>



**VOTE: 007** Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	104,607	0	<b>104,607</b>	104,607	0	<b>104,607</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	<b>140,000</b>	0	145,000	<b>145,000</b>
221002 Workshops, Meetings and Seminars	0	141,468	<b>141,468</b>	0	126,468	<b>126,468</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	0	63,000	<b>63,000</b>	0	43,000	<b>43,000</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	103,825	<b>103,825</b>	0	93,825	<b>93,825</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224011 Research Expenses	0	143,468	<b>143,468</b>	0	143,468	<b>143,468</b>
227001 Travel inland	0	74,900	<b>74,900</b>	0	94,900	<b>94,900</b>
227004 Fuel, Lubricants and Oils	0	59,500	<b>59,500</b>	0	99,500	<b>99,500</b>
<b>Total Cost of Budget Output 000006</b>	<b>104,607</b>	<b>788,161</b>	<b>892,768</b>	<b>104,607</b>	<b>798,161</b>	<b>902,768</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211101 General Staff Salaries	32,944	0	<b>32,944</b>	32,944	0	<b>32,944</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	<b>22,000</b>	0	83,000	<b>83,000</b>
211107 Boards, Committees and Council Allowances	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	13,000	<b>13,000</b>	0	29,000	<b>29,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	38,000	<b>38,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>32,944</b>	<b>150,000</b>	<b>182,944</b>	<b>32,944</b>	<b>250,000</b>	<b>282,944</b>
<b>Budget Output 000008 Records Management</b>						
211101 General Staff Salaries	38,453	0	<b>38,453</b>	38,453	0	<b>38,453</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,350	<b>50,350</b>	0	100,664	<b>100,664</b>
221003 Staff Training	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	2,214	<b>2,214</b>	0	17,600	<b>17,600</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000008 Records Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	700	700	0	8,000	8,000
221012 Small Office Equipment	0	20,000	20,000	0	28,000	28,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227002 Travel abroad	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	70,000	70,000
228004 Maintenance-Other Fixed Assets	0	130,000	130,000	0	0	0
<b>Total Cost of Budget Output 000008</b>	<b>38,453</b>	<b>275,264</b>	<b>313,717</b>	<b>38,453</b>	<b>275,264</b>	<b>313,717</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,666,718	0	1,666,718	1,413,686	0	1,413,686
211102 Contract Staff Salaries	199,220	0	199,220	199,220	0	199,220
211104 Employee Gratuity	0	49,805	49,805	0	49,805	49,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,855,591	1,855,591	0	1,855,591	1,855,591
211107 Boards, Committees and Council Allowances	0	0	0	0	60,000	60,000
212102 Medical expenses (Employees)	0	74,124	74,124	0	140,000	140,000
221001 Advertising and Public Relations	0	57,000	57,000	0	87,000	87,000
221002 Workshops, Meetings and Seminars	0	193,000	193,000	0	100,000	100,000
221003 Staff Training	0	241,000	241,000	0	181,000	181,000
221007 Books, Periodicals & Newspapers	0	188,000	188,000	0	188,000	188,000
221008 Information and Communication Technology Supplies.	0	110,000	110,000	0	110,000	110,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	540,000	540,000	0	440,000	440,000

**VOTE: 007** Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221012 Small Office Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221017 Membership dues and Subscription fees.	0	145,720	<b>145,720</b>	0	145,720	<b>145,720</b>
221020 Litigation and related expenses	0	121,000	<b>121,000</b>	0	121,000	<b>121,000</b>
222001 Information and Communication Technology Services.	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
222002 Postage and Courier	0	4,000	<b>4,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	90,031	<b>90,031</b>	0	90,031	<b>90,031</b>
223003 Rent-Produced Assets-to private entities	0	6,204,121	<b>6,204,121</b>	0	3,178,385	<b>3,178,385</b>
223004 Guard and Security services	0	332,128	<b>332,128</b>	0	362,128	<b>362,128</b>
223005 Electricity	0	190,000	<b>190,000</b>	0	90,000	<b>90,000</b>
223006 Water	0	62,000	<b>62,000</b>	0	62,000	<b>62,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	150,000	<b>150,000</b>	0	50,000	<b>50,000</b>
224010 Protective Gear	0	0	<b>0</b>	0	30,000	<b>30,000</b>
225101 Consultancy Services	0	7,000,000	<b>7,000,000</b>	0	7,000,000	<b>7,000,000</b>
227001 Travel inland	0	598,000	<b>598,000</b>	0	642,000	<b>642,000</b>
227002 Travel abroad	0	560,000	<b>560,000</b>	0	932,751	<b>932,751</b>
227003 Carriage, Haulage, Freight and transport hire	0	50,000	<b>50,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	509,853	<b>509,853</b>	0	559,853	<b>559,853</b>
228001 Maintenance-Buildings and Structures	0	150,000	<b>150,000</b>	0	300,000	<b>300,000</b>
228002 Maintenance-Transport Equipment	0	754,069	<b>754,069</b>	0	505,000	<b>505,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
262101 Contributions to International Organisations-Current	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
o/w Contributions to International Organisations	0	140,000	<b>140,000</b>	0	0	<b>0</b>
o/w Contributions to International Organizations-Current	0	0	<b>0</b>	0	140,000	<b>140,000</b>
273102 Incapacity, death benefits and funeral expenses	0	195,000	<b>195,000</b>	0	195,000	<b>195,000</b>
273104 Pension	0	1,538,954	<b>1,538,954</b>	0	1,617,153	<b>1,617,153</b>
273105 Gratuity	0	754,650	<b>754,650</b>	0	15,834	<b>15,834</b>
352899 Other Domestic Arrears Budgeting	0	187,170	<b>187,170</b>	0	46,530	<b>46,530</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,865,938</b>	<b>23,315,216</b>	<b>25,181,155</b>	<b>1,612,906</b>	<b>19,604,782</b>	<b>21,217,689</b>

**VOTE: 007** Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000019 ICT Services</b>						
211101 General Staff Salaries	194,000	0	<b>194,000</b>	194,000	0	<b>194,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,375	<b>45,375</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	88,260	<b>88,260</b>
221003 Staff Training	0	0	<b>0</b>	0	42,200	<b>42,200</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	366,000	<b>366,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	228,000	<b>228,000</b>	0	258,720	<b>258,720</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	30,000	<b>30,000</b>
225101 Consultancy Services	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	45,900	<b>45,900</b>
227004 Fuel, Lubricants and Oils	0	32,775	<b>32,775</b>	0	32,000	<b>32,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	163,850	<b>163,850</b>	0	83,920	<b>83,920</b>
<b>Total Cost of Budget Output 000019</b>	<b>194,000</b>	<b>550,000</b>	<b>744,000</b>	<b>194,000</b>	<b>950,000</b>	<b>1,144,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	23,071	0	<b>23,071</b>	23,071	0	<b>23,071</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	<b>62,000</b>	0	94,000	<b>94,000</b>
221003 Staff Training	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	18,000	<b>18,000</b>	0	61,701	<b>61,701</b>
227004 Fuel, Lubricants and Oils	0	16,000	<b>16,000</b>	0	64,000	<b>64,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>23,071</b>	<b>110,000</b>	<b>133,071</b>	<b>23,071</b>	<b>270,701</b>	<b>293,772</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	<b>0</b>	0	50,000	<b>50,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	50,000	50,000
<b>Total Cost for Department 001</b>	2,424,208	26,825,500	29,249,708	2,170,968	24,125,567	26,296,536
<i>Total Excluding Arrears</i>	2,424,208	26,638,330	29,062,538	2,170,968	24,079,037	26,250,005
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 05</b>	29,249,708	0	29,249,708	26,296,536	0	26,296,536
<i>Total Excluding Arrears</i>	29,062,538	0	29,062,538	26,250,005	0	26,250,005
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 04 First Parliamentary Counsel</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Local Government Legislation						
<i>Budget Output 460092 Verification of Ordinances and Bye-laws</i>						
211101 General Staff Salaries	628,680	0	628,680	628,000	0	628,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
221003 Staff Training	0	25,000	25,000	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	25,000	25,000
221009 Welfare and Entertainment	0	15,000	15,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	32,000	32,000
224011 Research Expenses	0	0	0	0	80,000	80,000
227001 Travel inland	0	29,450	29,450	0	0	0
227002 Travel abroad	0	16,000	16,000	0	75,450	75,450
227004 Fuel, Lubricants and Oils	0	63,000	63,000	0	73,000	73,000
<i>Total Cost of Budget Output 460092</i>	628,680	265,450	894,130	628,000	445,450	1,073,450
<b>Total Cost for Department 001</b>	628,680	265,450	894,130	628,000	445,450	1,073,450
<i>Total Excluding Arrears</i>	628,680	265,450	894,130	628,000	445,450	1,073,450
Department 002 Principal Legislation						
<i>Budget Output 460093 Bills, Acts and Regulations</i>						
211101 General Staff Salaries	760,397	0	760,397	761,078	0	761,078

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Principal Legislation						
<b>Budget Output 460093 Bills, Acts and Regulations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	26,000	26,000	0	56,000	56,000
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,081	15,081	0	49,081	49,081
227001 Travel inland	0	18,000	18,000	0	8,000	8,000
227002 Travel abroad	0	30,000	30,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	56,000	56,000	0	66,000	66,000
263402 Transfer to Other Government Units	0	1,680,000	1,680,000	0	0	0
o/w Transfer for establishment of a Constitutional Review Commission	0	1,680,000	1,680,000	0	0	0
<b>Total Cost of Budget Output 460093</b>	<b>760,397</b>	<b>1,901,081</b>	<b>2,661,478</b>	<b>761,078</b>	<b>321,081</b>	<b>1,082,159</b>
<b>Total Cost for Department 002</b>	<b>760,397</b>	<b>1,901,081</b>	<b>2,661,478</b>	<b>761,078</b>	<b>321,081</b>	<b>1,082,159</b>
<b>Total Excluding Arrears</b>	<b>760,397</b>	<b>1,901,081</b>	<b>2,661,478</b>	<b>761,078</b>	<b>321,081</b>	<b>1,082,159</b>
Department 003 Subsidiary Legislation						
<b>Budget Output 460094 Statutory Instruments</b>						
211101 General Staff Salaries	482,690	0	482,690	482,690	0	482,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,094	75,094	0	83,594	83,594
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	15,593	15,593	0	15,593	15,593
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,264	15,264	0	15,264	15,264
221012 Small Office Equipment	0	2,000	2,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224011 Research Expenses	0	80,000	80,000	0	0	0
227001 Travel inland	0	15,500	15,500	0	10,000	10,000
227002 Travel abroad	0	50,000	50,000	0	80,000	80,000

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Subsidiary Legislation						
<b>Budget Output 460094 Statutory Instruments</b>						
227004 Fuel, Lubricants and Oils	0	62,000	62,000	0	92,000	92,000
<b>Total Cost of Budget Output 460094</b>	<b>482,690</b>	<b>365,451</b>	<b>848,141</b>	<b>482,690</b>	<b>385,451</b>	<b>868,141</b>
<b>Total Cost for Department 003</b>	<b>482,690</b>	<b>365,451</b>	<b>848,141</b>	<b>482,690</b>	<b>385,451</b>	<b>868,141</b>
<b>Total Excluding Arrears</b>	<b>482,690</b>	<b>365,451</b>	<b>848,141</b>	<b>482,690</b>	<b>385,451</b>	<b>868,141</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>4,403,749</b>	<b>0</b>	<b>4,403,749</b>	<b>3,023,750</b>	<b>0</b>	<b>3,023,750</b>
<b>Total Excluding Arrears</b>	<b>4,403,749</b>	<b>0</b>	<b>4,403,749</b>	<b>3,023,750</b>	<b>0</b>	<b>3,023,750</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Administration of Estates/Property of the Deceased</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrator General						
<b>Budget Output 460083 Succession and Estates Management</b>						
211101 General Staff Salaries	733,138	0	733,138	733,138	0	733,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	146,920	146,920
221001 Advertising and Public Relations	0	21,000	21,000	0	21,000	21,000
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,231	20,231	0	14,000	14,000
221009 Welfare and Entertainment	0	21,200	21,200	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	64,000	64,000	0	44,231	44,231
227001 Travel inland	0	89,720	89,720	0	0	0
227004 Fuel, Lubricants and Oils	0	89,200	89,200	0	89,200	89,200
<b>Total Cost of Budget Output 460083</b>	<b>733,138</b>	<b>355,351</b>	<b>1,088,489</b>	<b>733,138</b>	<b>355,351</b>	<b>1,088,489</b>
<b>Budget Output 460084 Public Trustee and Children Affairs</b>						
211101 General Staff Salaries	432,722	0	432,722	432,722	0	432,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000



# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrator General						
<b>Budget Output 460084 Public Trustee and Children Affairs</b>						
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	15,900	15,900	0	0	0
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	15,500	15,500
227001 Travel inland	0	0	0	0	80,480	80,480
227004 Fuel, Lubricants and Oils	0	67,200	67,200	0	67,200	67,200
<b>Total Cost of Budget Output 460084</b>	<b>432,722</b>	<b>189,100</b>	<b>621,822</b>	<b>432,722</b>	<b>239,180</b>	<b>671,902</b>
<b>Budget Output 460085 Land Matters</b>						
211101 General Staff Salaries	868,831	0	868,831	868,831	0	868,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	81,000	81,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	14,565	14,565	0	0	0
221009 Welfare and Entertainment	0	25,200	25,200	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	14,700	14,700
221020 Litigation and related expenses	0	5,000	5,000	0	8,300	8,300
227001 Travel inland	0	0	0	0	98,365	98,365
227004 Fuel, Lubricants and Oils	0	21,600	21,600	0	74,000	74,000
<b>Total Cost of Budget Output 460085</b>	<b>868,831</b>	<b>270,365</b>	<b>1,139,196</b>	<b>868,831</b>	<b>320,365</b>	<b>1,189,196</b>
<b>Total Cost for Department 001</b>	<b>2,034,691</b>	<b>814,816</b>	<b>2,849,507</b>	<b>2,034,691</b>	<b>914,896</b>	<b>2,949,587</b>
<b>Total Excluding Arrears</b>	<b>2,034,691</b>	<b>814,816</b>	<b>2,849,507</b>	<b>2,034,691</b>	<b>914,896</b>	<b>2,949,587</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>2,849,507</b>	<b>0</b>	<b>2,849,507</b>	<b>2,949,587</b>	<b>0</b>	<b>2,949,587</b>
<b>Total Excluding Arrears</b>	<b>2,849,507</b>	<b>0</b>	<b>2,849,507</b>	<b>2,949,587</b>	<b>0</b>	<b>2,949,587</b>
<b>Sub-SubProgramme 02 Civil Litigation</b>						
<b>Recurrent Budget Estimates</b>						



# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Agencies and Institutions						
<b>Budget Output 460086 Legal Representation of Public Agencies</b>						
211101 General Staff Salaries	887,438	0	<b>887,438</b>	887,438	0	<b>887,438</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>	0	60,000	<b>60,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221003 Staff Training	0	20,702	<b>20,702</b>	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	9,044	<b>9,044</b>
221020 Litigation and related expenses	0	66,052	<b>66,052</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	78,647	<b>78,647</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	105,643	<b>105,643</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 460086</b>	<b>887,438</b>	<b>399,044</b>	<b>1,286,482</b>	<b>887,438</b>	<b>499,044</b>	<b>1,386,482</b>
<b>Total Cost for Department 001</b>	<b>887,438</b>	<b>399,044</b>	<b>1,286,482</b>	<b>887,438</b>	<b>499,044</b>	<b>1,386,482</b>
<b>Total Excluding Arrears</b>	<b>887,438</b>	<b>399,044</b>	<b>1,286,482</b>	<b>887,438</b>	<b>499,044</b>	<b>1,386,482</b>
Department 002 Line Ministries - Litigation						
<b>Budget Output 460087 Legal Representation of line Ministries</b>						
211101 General Staff Salaries	1,068,575	0	<b>1,068,575</b>	1,068,575	0	<b>1,068,575</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,151	<b>68,151</b>	0	60,000	<b>60,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
221008 Information and Communication Technology Supplies.	0	13,264	<b>13,264</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,264	<b>1,264</b>
221020 Litigation and related expenses	0	160,698	<b>160,698</b>	0	150,000	<b>150,000</b>
227001 Travel inland	0	111,623	<b>111,623</b>	0	84,000	<b>84,000</b>
227004 Fuel, Lubricants and Oils	0	100,528	<b>100,528</b>	0	130,000	<b>130,000</b>
<b>Total Cost of Budget Output 460087</b>	<b>1,068,575</b>	<b>545,264</b>	<b>1,613,839</b>	<b>1,068,575</b>	<b>645,264</b>	<b>1,713,839</b>

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	<b>1,068,575</b>	<b>545,264</b>	<b>1,613,839</b>	<b>1,068,575</b>	<b>645,264</b>	<b>1,713,839</b>
<b>Total Excluding Arrears</b>	<b>1,068,575</b>	<b>545,264</b>	<b>1,613,839</b>	<b>1,068,575</b>	<b>645,264</b>	<b>1,713,839</b>
Department 003 Local Government						
<b>Budget Output 460088 Legal Representation of Local Governments</b>						
211101 General Staff Salaries	781,578	0	781,578	781,986	0	781,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,000	60,000
221003 Staff Training	0	29,497	29,497	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	15,497	15,497	0	40,000	40,000
221009 Welfare and Entertainment	0	50,000	50,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
221012 Small Office Equipment	0	6,503	6,503	0	1,000	1,000
221020 Litigation and related expenses	0	96,623	96,623	0	137,554	137,554
227001 Travel inland	0	80,998	80,998	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	89,437	89,437	0	90,000	90,000
<b>Total Cost of Budget Output 460088</b>	<b>781,578</b>	<b>428,554</b>	<b>1,210,132</b>	<b>781,986</b>	<b>528,554</b>	<b>1,310,540</b>
<b>Total Cost for Department 003</b>	<b>781,578</b>	<b>428,554</b>	<b>1,210,132</b>	<b>781,986</b>	<b>528,554</b>	<b>1,310,540</b>
<b>Total Excluding Arrears</b>	<b>781,578</b>	<b>428,554</b>	<b>1,210,132</b>	<b>781,986</b>	<b>528,554</b>	<b>1,310,540</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>4,110,454</b>	<b>0</b>	<b>4,110,454</b>	<b>4,410,862</b>	<b>0</b>	<b>4,410,862</b>
<b>Total Excluding Arrears</b>	<b>4,110,454</b>	<b>0</b>	<b>4,110,454</b>	<b>4,410,862</b>	<b>0</b>	<b>4,410,862</b>
<b>Sub-SubProgramme 03 Legal Advisory and Consultancy Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Line Ministries and Public Agencies						
<b>Budget Output 460089 Legal and Advisory Services for Central Government</b>						
211101 General Staff Salaries	1,056,014	0	1,056,014	1,085,614	0	1,085,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	0	154,935	154,935
221003 Staff Training	0	28,000	28,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	12,000	12,000

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Line Ministries and Public Agencies						
<b>Budget Output 460089 Legal and Advisory Services for Central Government</b>						
221009 Welfare and Entertainment	0	32,000	<b>32,000</b>	0	20,800	<b>20,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	30,000	<b>30,000</b>
221012 Small Office Equipment	0	6,000	<b>6,000</b>	0	0	<b>0</b>
227001 Travel inland	0	35,897	<b>35,897</b>	0	0	<b>0</b>
227002 Travel abroad	0	40,000	<b>40,000</b>	0	56,832	<b>56,832</b>
227004 Fuel, Lubricants and Oils	0	22,414	<b>22,414</b>	0	67,744	<b>67,744</b>
<b>Total Cost of Budget Output 460089</b>	<b>1,056,014</b>	<b>242,311</b>	<b>1,298,325</b>	<b>1,085,614</b>	<b>342,311</b>	<b>1,427,925</b>
<b>Total Cost for Department 001</b>	<b>1,056,014</b>	<b>242,311</b>	<b>1,298,325</b>	<b>1,085,614</b>	<b>342,311</b>	<b>1,427,925</b>
<b>Total Excluding Arrears</b>	<b>1,056,014</b>	<b>242,311</b>	<b>1,298,325</b>	<b>1,085,614</b>	<b>342,311</b>	<b>1,427,925</b>
Department 002 Contracts and Negotiations						
<b>Budget Output 460090 Consultative Services</b>						
211101 General Staff Salaries	979,922	0	<b>979,922</b>	1,167,122	0	<b>1,167,122</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	83,000	<b>83,000</b>
221003 Staff Training	0	16,000	<b>16,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	9,000	<b>9,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	9,917	<b>9,917</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	15,000	<b>15,000</b>
227001 Travel inland	0	14,000	<b>14,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	22,752	<b>22,752</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	20,165	<b>20,165</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 460090</b>	<b>979,922</b>	<b>143,917</b>	<b>1,123,839</b>	<b>1,167,122</b>	<b>243,917</b>	<b>1,411,039</b>
<b>Total Cost for Department 002</b>	<b>979,922</b>	<b>143,917</b>	<b>1,123,839</b>	<b>1,167,122</b>	<b>243,917</b>	<b>1,411,039</b>
<b>Total Excluding Arrears</b>	<b>979,922</b>	<b>143,917</b>	<b>1,123,839</b>	<b>1,167,122</b>	<b>243,917</b>	<b>1,411,039</b>
Department 003 Legal Advisory Consultative Services						
<b>Budget Output 460091 Legal and Advisory Services for Local Government</b>						
211101 General Staff Salaries	725,245	0	<b>725,245</b>	761,245	0	<b>761,245</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,000	<b>64,000</b>	0	151,884	<b>151,884</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	122,182	<b>122,182</b>

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal Advisory Consultative Services						
<b>Budget Output 460091 Legal and Advisory Services for Local Government</b>						
221003 Staff Training	0	26,800	26,800	0	0	0
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	4,000	4,000
221009 Welfare and Entertainment	0	35,000	35,000	0	27,040	27,040
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	30,000	30,000
227001 Travel inland	0	32,000	32,000	0	0	0
227002 Travel abroad	0	32,000	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	63,072	63,072	0	47,766	47,766
<b>Total Cost of Budget Output 460091</b>	<b>725,245</b>	<b>282,872</b>	<b>1,008,117</b>	<b>761,245</b>	<b>382,872</b>	<b>1,144,117</b>
<b>Total Cost for Department 003</b>	<b>725,245</b>	<b>282,872</b>	<b>1,008,117</b>	<b>761,245</b>	<b>382,872</b>	<b>1,144,117</b>
<b>Total Excluding Arrears</b>	<b>725,245</b>	<b>282,872</b>	<b>1,008,117</b>	<b>761,245</b>	<b>382,872</b>	<b>1,144,117</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>3,430,281</b>	<b>0</b>	<b>3,430,281</b>	<b>3,983,081</b>	<b>0</b>	<b>3,983,081</b>
<b>Total Excluding Arrears</b>	<b>3,430,281</b>	<b>0</b>	<b>3,430,281</b>	<b>3,983,081</b>	<b>0</b>	<b>3,983,081</b>
<b>Sub-SubProgramme 05 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	3,207,970	0	3,207,970	3,208,000	0	3,208,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	84,800	84,800
227001 Travel inland	0	0	0	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	43,200	43,200
263402 Transfer to Other Government Units	0	2,394,020	2,394,020	0	2,394,020	2,394,020
o/w Transfer of Operational Funds to Regional Offices	0	0	0	0	2,394,020	2,394,020
o/w Transfer to Regional Offices	0	2,394,020	2,394,020	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>3,207,970</b>	<b>2,394,020</b>	<b>5,601,990</b>	<b>3,208,000</b>	<b>2,594,020</b>	<b>5,802,020</b>

# VOTE: 007 Ministry of Justice and Constitutional Affairs

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 460095 Management of Court Awards and Compensations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	540,000	540,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	200,000	200,000
282104 Compensation to 3rd Parties	0	88,389,580	88,389,580	0	87,525,987	87,525,987
282105 Court Awards	0	9,500,000	9,500,000	0	9,500,000	9,500,000
<b>Total Cost of Budget Output 460095</b>	<b>0</b>	<b>98,839,580</b>	<b>98,839,580</b>	<b>0</b>	<b>97,958,987</b>	<b>97,958,987</b>
<b>Budget Output 460100 Support to Access to Justice Secretariat</b>						
263402 Transfer to Other Government Units	0	33,798,550	33,798,550	0	36,898,550	36,898,550
o/w Transfer to Justice Law and Order Institutions	0	33,798,550	33,798,550	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	36,898,550	36,898,550
<b>Total Cost of Budget Output 460100</b>	<b>0</b>	<b>33,798,550</b>	<b>33,798,550</b>	<b>0</b>	<b>36,898,550</b>	<b>36,898,550</b>
<b>Total Cost for Department 001</b>	<b>3,207,970</b>	<b>135,032,150</b>	<b>138,240,120</b>	<b>3,208,000</b>	<b>137,451,557</b>	<b>140,659,557</b>
<b>Total Excluding Arrears</b>	<b>3,207,970</b>	<b>135,032,150</b>	<b>138,240,120</b>	<b>3,208,000</b>	<b>137,451,557</b>	<b>140,659,557</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1242 JLOS House Project						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	19,000,000	0	19,000,000	19,500,000	0	19,500,000
<b>Total Cost of Budget Output 000002</b>	<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,500,000</b>	<b>0</b>	<b>19,500,000</b>
<b>Total Cost for Project 1242</b>	<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,500,000</b>	<b>0</b>	<b>19,500,000</b>
<b>Total Excluding Arrears</b>	<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,500,000</b>	<b>0</b>	<b>19,500,000</b>
Project 1647 Retooling of Ministry of Justice and Constitutional Affairs						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	400,000	0	400,000
228001 Maintenance-Buildings and Structures	0	0	0	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	154,000	0	154,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	846,000	0	846,000	0	0	0

**VOTE: 007** Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1647 Retooling of Ministry of Justice and Constitutional Affairs						
<i>Total Cost of Budget Output 000003</i>	1,000,000	0	1,000,000	500,000	0	500,000
<b>Total Cost for Project 1647</b>	1,000,000	0	1,000,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	500,000	0	500,000
<b>Total for Sub-SubProgramme 05</b>	158,240,120	0	158,240,120	160,659,557	0	160,659,557
<i>Total Excluding Arrears</i>	158,240,120	0	158,240,120	160,659,557	0	160,659,557
<b>Sub-SubProgramme 06 Regulation of the Legal Profession</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Law Council						
<i>Budget Output 460067 Prosecution Services</i>						
211101 General Staff Salaries	611,402	0	611,402	611,402	0	611,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,000	108,000	0	201,920	201,920
211107 Boards, Committees and Council Allowances	0	129,000	129,000	0	140,000	140,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	55,000	55,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,600	2,600	0	2,600	2,600
221009 Welfare and Entertainment	0	43,800	43,800	0	40,440	40,440
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	10,500	10,500	0	8,671	8,671
221020 Litigation and related expenses	0	1,500	1,500	0	2,000	2,000
227001 Travel inland	0	48,480	48,480	0	48,480	48,480
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	15,020	15,020
<i>Total Cost of Budget Output 460067</i>	611,402	430,880	1,042,282	611,402	494,131	1,105,533
<i>Budget Output 460097 Inspectorate Services</i>						
211101 General Staff Salaries	138,526	0	138,526	138,526	0	138,526
211107 Boards, Committees and Council Allowances	0	22,680	22,680	0	32,680	32,680
221001 Advertising and Public Relations	0	72,000	72,000	0	72,000	72,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000

# VOTE: 007 Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Council						
<b>Budget Output 460097 Inspectorate Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	8,100	8,100	0	10,100	10,100
227001 Travel inland	0	51,200	51,200	0	61,200	61,200
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	25,749	25,749
<b>Total Cost of Budget Output 460097</b>	<b>138,526</b>	<b>184,980</b>	<b>323,506</b>	<b>138,526</b>	<b>221,729</b>	<b>360,255</b>
<b>Budget Output 460098 Legal and Paralegal Services</b>						
211101 General Staff Salaries	291,011	0	291,011	291,011	0	291,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,390	27,390	0	27,390	27,390
211107 Boards, Committees and Council Allowances	0	74,620	74,620	0	74,620	74,620
221001 Advertising and Public Relations	0	14,100	14,100	0	14,100	14,100
221002 Workshops, Meetings and Seminars	0	0	0	0	41,340	41,340
221003 Staff Training	0	10,000	10,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	10,800	10,800	0	10,800	10,800
221009 Welfare and Entertainment	0	15,180	15,180	0	15,180	15,180
221011 Printing, Stationery, Photocopying and Binding	0	15,932	15,932	0	16,932	16,932
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	35,100	35,100	0	10,103	10,103
227004 Fuel, Lubricants and Oils	0	30,775	30,775	0	30,775	30,775
<b>Total Cost of Budget Output 460098</b>	<b>291,011</b>	<b>234,897</b>	<b>525,908</b>	<b>291,011</b>	<b>253,240</b>	<b>544,251</b>
<b>Total Cost for Department 001</b>	<b>1,040,939</b>	<b>850,757</b>	<b>1,891,696</b>	<b>1,040,939</b>	<b>969,100</b>	<b>2,010,039</b>
<b>Total Excluding Arrears</b>	<b>1,040,939</b>	<b>850,757</b>	<b>1,891,696</b>	<b>1,040,939</b>	<b>969,100</b>	<b>2,010,039</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 06</b>	<b>1,891,696</b>	<b>0</b>	<b>1,891,696</b>	<b>2,010,039</b>	<b>0</b>	<b>2,010,039</b>
<b>Total Excluding Arrears</b>	<b>1,891,696</b>	<b>0</b>	<b>1,891,696</b>	<b>2,010,039</b>	<b>0</b>	<b>2,010,039</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 05 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						



**VOTE: 007** Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	41,970	0	<b>41,970</b>	41,970	0	<b>41,970</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	<b>32,000</b>	0	32,600	<b>32,600</b>
221003 Staff Training	0	10,820	<b>10,820</b>	0	61,138	<b>61,138</b>
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	15,300	<b>15,300</b>	0	12,700	<b>12,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,000	<b>7,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	5,100	<b>5,100</b>	0	2,602	<b>2,602</b>
227001 Travel inland	0	150,410	<b>150,410</b>	0	110,937	<b>110,937</b>
227004 Fuel, Lubricants and Oils	0	50,400	<b>50,400</b>	0	90,900	<b>90,900</b>
<b>Total Cost of Budget Output 000001</b>	<b>41,970</b>	<b>279,030</b>	<b>321,000</b>	<b>41,970</b>	<b>319,877</b>	<b>361,847</b>
<b>Total Cost for Department 001</b>	<b>41,970</b>	<b>279,030</b>	<b>321,000</b>	<b>41,970</b>	<b>319,877</b>	<b>361,847</b>
<b>Total Excluding Arrears</b>	<b>41,970</b>	<b>279,030</b>	<b>321,000</b>	<b>41,970</b>	<b>319,877</b>	<b>361,847</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	<b>321,000</b>	<b>0</b>	<b>321,000</b>	<b>361,847</b>	<b>0</b>	<b>361,847</b>
<b>Total Excluding Arrears</b>	<b>321,000</b>	<b>0</b>	<b>321,000</b>	<b>361,847</b>	<b>0</b>	<b>361,847</b>
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub-SubProgramme 04 First Parliamentary Counsel</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Principal Legislation						
<b>Budget Output 630010 MDA Bills, Acts and Regulations</b>						
221003 Staff Training	0	99,000	<b>99,000</b>	0	78,000	<b>78,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	152,000	<b>152,000</b>
<b>Total Cost of Budget Output 630010</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>Development Budget Estimates</b>						



**VOTE: 007** Ministry of Justice and Constitutional Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	99,000	0	99,000	230,000	0	230,000
<i>Total Excluding Arrears</i>	99,000	0	99,000	230,000	0	230,000
<b>SubProgramme 04 Institutional Capacity</b>						
<b>Sub-SubProgramme 04 First Parliamentary Counsel</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Local Government Legislation						
<i>Budget Output 630003 Ordinances and Bye-laws</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	44,700	44,700
221002 Workshops, Meetings and Seminars	0	0	0	0	36,400	36,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,532	2,532
224011 Research Expenses	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 630003</i>	0	1,000	1,000	0	86,632	86,632
<b>Total Cost for Department 001</b>	0	1,000	1,000	0	86,632	86,632
<i>Total Excluding Arrears</i>	0	1,000	1,000	0	86,632	86,632
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	1,000	0	1,000	86,632	0	86,632
<i>Total Excluding Arrears</i>	1,000	0	1,000	86,632	0	86,632
<b>Grand Total Vote 007</b>	205,776,515	0	205,776,515	205,211,890	0	205,211,890
<i>Total Excluding Arrears</i>	205,589,345	0	205,589,345	205,165,360	0	205,165,360

# VOTE: 007 Ministry of Justice and Constitutional Affairs

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142163	Sale of Other produced assets-From Government Units	0.025	0.000
142211	Registration fees for Documents and Businesses	0.095	0.016
142216	Inspection Fees	0.065	0.108
<b>Total</b>		0.185	0.124

# VOTE: 008 Ministry of Finance, Planning and Economic Development

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 03 Sustainable Petroleum Development</b>						
06 Macroeconomic Policy and Management	500,000	0	500,000	1,500,000	0	1,500,000
08 Public Financial Management	252,490,000	0	252,490,000	220,423,911	0	220,423,911
<b>Total for Programme</b>	<b>252,990,000</b>	<b>0</b>	<b>252,990,000</b>	<b>221,923,911</b>	<b>0</b>	<b>221,923,911</b>
<i>Total Excluding Arrears</i>	<b>252,990,000</b>	<b>0</b>	<b>252,990,000</b>	<b>221,923,911</b>	<b>0</b>	<b>221,923,911</b>
<b>Programme: 07 Private Sector Development</b>						
03 Development Policy and Investment Promotion	31,587,639	309,256,330	340,843,969	44,287,639	311,881,247	356,168,886
04 Financial Sector Development	1,435,686,661	0	1,435,686,661	1,422,430,661	0	1,422,430,661
08 Public Financial Management	320,000	0	320,000	320,000	0	320,000
<b>Total for Programme</b>	<b>1,467,594,300</b>	<b>309,256,330</b>	<b>1,776,850,630</b>	<b>1,467,038,300</b>	<b>311,881,247</b>	<b>1,778,919,547</b>
<i>Total Excluding Arrears</i>	<b>1,467,594,300</b>	<b>309,256,330</b>	<b>1,776,850,630</b>	<b>1,467,038,300</b>	<b>311,881,247</b>	<b>1,778,919,547</b>
<b>Programme: 08 Sustainable Energy Development</b>						
02 Deficit Financing and Cash Management	1,000,000	0	1,000,000	500,000	0	500,000
06 Macroeconomic Policy and Management	790,000	0	790,000	2,110,000	0	2,110,000
<b>Total for Programme</b>	<b>1,790,000</b>	<b>0</b>	<b>1,790,000</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>
<i>Total Excluding Arrears</i>	<b>1,790,000</b>	<b>0</b>	<b>1,790,000</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>
<b>Programme: 16 Governance And Security</b>						
05 Internal Oversight and Advisory Services	500,000	0	500,000	500,000	0	500,000
08 Public Financial Management	1,520,000	0	1,520,000	1,520,000	0	1,520,000
<b>Total for Programme</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>
<i>Total Excluding Arrears</i>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Budget Preparation, Execution and Monitoring	132,897,115	5,815,411	138,712,526	137,939,783	3,337,000	141,276,783
02 Deficit Financing and Cash Management	12,257,344	1,540,050	13,797,394	19,363,868	1,217,459	20,581,327
03 Development Policy and Investment Promotion	10,159,168	0	10,159,168	10,659,168	0	10,659,168
05 Internal Oversight and Advisory Services	7,881,900	0	7,881,900	11,582,170	0	11,582,170
06 Macroeconomic Policy and Management	21,861,997	220,000	22,081,997	28,951,232	0	28,951,232
07 Policy, Planning and Support Services	103,654,344	368,493	104,022,837	87,916,546	0	87,916,546
08 Public Financial Management	97,617,922	5,615,997	103,233,919	109,647,532	2,100,000	111,747,532
<b>Total for Programme</b>	<b>386,329,788</b>	<b>13,559,951</b>	<b>399,889,739</b>	<b>406,060,298</b>	<b>6,654,459</b>	<b>412,714,757</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	372,145,370	13,559,951	385,705,321	406,056,046	6,654,459	412,710,505
<b>Programme: 19 Administration Of Justice</b>						
06 Macroeconomic Policy and Management	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Grand Total Vote 008</b>	<b>2,110,724,088</b>	<b>322,816,281</b>	<b>2,433,540,369</b>	<b>2,099,752,509</b>	<b>318,535,706</b>	<b>2,418,288,215</b>
<i>Total Excluding Arrears</i>	<b>2,096,539,670</b>	<b>322,816,281</b>	<b>2,419,355,951</b>	<b>2,099,748,256</b>	<b>318,535,706</b>	<b>2,418,283,962</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tax Policy	0	500,000	500,000	0	1,500,000	1,500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
005 Treasury Services	0	252,490,000	252,490,000	0	220,423,911	220,423,911
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>252,490,000</b>	<b>252,490,000</b>	<b>0</b>	<b>220,423,911</b>	<b>220,423,911</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 08</b>	<b>0</b>	<b>252,490,000</b>	<b>252,490,000</b>	<b>0</b>	<b>220,423,911</b>	<b>220,423,911</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>252,990,000</b>	<b>252,990,000</b>	<b>0</b>	<b>221,923,911</b>	<b>221,923,911</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 03 Development Policy and Investment Promotion</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Economic Development Policy and Research	0	29,351,639	29,351,639	0	42,051,639	42,051,639
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>29,351,639</b>	<b>29,351,639</b>	<b>0</b>	<b>42,051,639</b>	<b>42,051,639</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	36,777,769	39,013,769	2,236,000	0	2,236,000
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	197,358,560	197,358,560	0	174,989,519	174,989,519
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	75,120,000	75,120,000	0	136,891,728	136,891,728
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,236,000</b>	<b>309,256,330</b>	<b>311,492,330</b>	<b>2,236,000</b>	<b>311,881,247</b>	<b>314,117,247</b>
<b>Total for Sub Sub Programme 03</b>	<b>2,236,000</b>	<b>338,607,969</b>	<b>340,843,969</b>	<b>2,236,000</b>	<b>353,932,886</b>	<b>356,168,886</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 04 Financial Sector Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Financial Services	300,554	1,275,423,926	1,275,724,480	300,554	1,260,347,018	1,260,647,572
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>300,554</b>	<b>1,275,423,926</b>	<b>1,275,724,480</b>	<b>300,554</b>	<b>1,260,347,018</b>	<b>1,260,647,572</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>300,554</b>	<b>1,275,423,926</b>	<b>1,275,724,480</b>	<b>300,554</b>	<b>1,260,347,018</b>	<b>1,260,647,572</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub SubProgramme 04 Financial Sector Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Financial Services	0	159,962,181	159,962,181	0	161,783,089	161,783,089
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>159,962,181</b>	<b>159,962,181</b>	<b>0</b>	<b>161,783,089</b>	<b>161,783,089</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>159,962,181</b>	<b>159,962,181</b>	<b>0</b>	<b>161,783,089</b>	<b>161,783,089</b>
<b>Sub SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
007 Procurement Policy and Management	0	320,000	320,000	0	320,000	320,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 08</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<b>Total Excluding Arrears</b>	<b>2,536,554</b>	<b>1,774,314,076</b>	<b>1,776,850,630</b>	<b>2,536,554</b>	<b>1,776,382,993</b>	<b>1,778,919,547</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub SubProgramme 02 Deficit Financing and Cash Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Development Assistance and Regional Cooperation	0	1,000,000	1,000,000	0	500,000	500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tax Policy	0	790,000	790,000	0	2,110,000	2,110,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>2,110,000</b>	<b>2,110,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>2,110,000</b>	<b>2,110,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,790,000</b>	<b>1,790,000</b>	<b>0</b>	<b>2,610,000</b>	<b>2,610,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 05 Internal Oversight and Advisory Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Forensic and Risk Management	0	200,000	200,000	0	200,000	200,000
002 Information and communications Technology and Performance audit	0	100,000	100,000	0	100,000	100,000
003 Internal Audit Management	0	200,000	200,000	0	200,000	200,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Sub SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Financial Management Services	0	420,000	420,000	0	420,000	420,000
002 Public Sector Accounts	0	600,000	600,000	0	600,000	600,000
003 Treasury Inspectorate and Policy	0	500,000	500,000	0	500,000	500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>0</b>	<b>1,520,000</b>	<b>1,520,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 08</b>	<b>0</b>	<b>1,520,000</b>	<b>1,520,000</b>	<b>0</b>	<b>1,520,000</b>	<b>1,520,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Budget Policy and Evaluation	312,346	15,034,099	15,346,445	312,346	18,914,099	19,226,445

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Projects Analysis and PPPs	244,788	9,025,623	9,270,411	244,788	11,375,623	11,620,411
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>557,134</b>	<b>24,059,722</b>	<b>24,616,856</b>	<b>557,134</b>	<b>30,289,722</b>	<b>30,846,856</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>557,134</b>	<b>24,059,722</b>	<b>24,616,856</b>	<b>557,134</b>	<b>30,289,722</b>	<b>30,846,856</b>
<b>Sub SubProgramme 03 Development Policy and Investment Promotion</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Economic Development Policy and Research	225,675	9,933,493	10,159,168	225,675	10,433,493	10,659,168
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>225,675</b>	<b>9,933,493</b>	<b>10,159,168</b>	<b>225,675</b>	<b>10,433,493</b>	<b>10,659,168</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>225,675</b>	<b>9,933,493</b>	<b>10,159,168</b>	<b>225,675</b>	<b>10,433,493</b>	<b>10,659,168</b>
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Macroeconomic Policy	0	3,627,945	3,627,945	0	5,627,945	5,627,945
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,627,945</b>	<b>3,627,945</b>	<b>0</b>	<b>5,627,945</b>	<b>5,627,945</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP)	2,893,300	220,000	3,113,300	3,982,535	0	3,982,535
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<b>Total for Sub Sub Programme 06</b>	<b>2,893,300</b>	<b>3,847,945</b>	<b>6,741,245</b>	<b>3,982,535</b>	<b>5,627,945</b>	<b>9,610,480</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Budget Policy and Evaluation	0	5,646,827	5,646,827	0	5,946,827	5,946,827
002 Infrastructure and Social Services	458,347	5,534,692	5,993,039	458,347	8,734,692	9,193,039
004 Public Administration	192,121	3,172,947	3,365,068	192,121	3,472,947	3,665,068
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>650,468</b>	<b>14,354,466</b>	<b>15,004,934</b>	<b>650,468</b>	<b>18,154,466</b>	<b>18,804,934</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP)	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993



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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993
<b>Total for Sub Sub Programme 01</b>	93,925,793	20,169,877	114,095,670	88,938,461	21,491,466	110,429,927
<b>Sub SubProgramme 02 Deficit Financing and Cash Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Cash Policy and Management	242,048	1,579,829	1,821,877	242,048	3,409,829	3,651,877
002 Debt Policy and Management	224,141	3,910,085	4,134,226	224,141	6,104,763	6,328,904
003 Development Assistance and Regional Cooperation	244,759	2,758,062	3,002,821	244,759	6,558,062	6,802,821
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	710,948	8,247,976	8,958,924	710,948	16,072,654	16,783,602
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1208 Support to National Authorising Officer	0	1,540,050	1,540,050	376,347	1,217,459	1,593,806
1521 Resource Enhancement and Accountability Programme (REAP)	3,298,420	0	3,298,420	2,203,920	0	2,203,920
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	3,298,420	1,540,050	4,838,470	2,580,267	1,217,459	3,797,726
<b>Total for Sub Sub Programme 02</b>	4,009,368	9,788,026	13,797,394	3,291,215	17,290,113	20,581,327
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Macroeconomic Policy	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
002 Tax Policy	270,752	13,069,135	13,339,887	270,752	17,069,135	17,339,887
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	557,127	14,783,624	15,340,751	557,127	18,783,624	19,340,751
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	557,127	14,783,624	15,340,751	557,127	18,783,624	19,340,751
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Sub SubProgramme 07 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	70,000	1,716,528	1,786,528	70,000	1,716,528	1,786,528
002 Planning and Budgeting	0	1,500,000	1,500,000	0	1,500,000	1,500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	70,000	3,216,528	3,286,528	70,000	3,216,528	3,286,528
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 07</b>	70,000	3,216,528	3,286,528	70,000	3,216,528	3,286,528

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Sub SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Treasury Inspectorate and Policy	0	3,501,600	3,501,600	0	6,001,600	6,001,600
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,501,600</b>	<b>3,501,600</b>	<b>0</b>	<b>6,001,600</b>	<b>6,001,600</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 08</b>	<b>0</b>	<b>3,501,600</b>	<b>3,501,600</b>	<b>0</b>	<b>6,001,600</b>	<b>6,001,600</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 05 Internal Oversight and Advisory Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Forensic and Risk Management	165,429	2,009,374	2,174,803	165,429	3,309,374	3,474,803
002 Information and communications Technology and Performance audit	144,693	2,466,970	2,611,663	144,693	3,667,240	3,811,933
003 Internal Audit Management	131,119	2,964,315	3,095,434	131,119	4,164,315	4,295,434
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>441,241</b>	<b>7,440,659</b>	<b>7,881,900</b>	<b>441,241</b>	<b>11,140,929</b>	<b>11,582,170</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>441,241</b>	<b>7,440,659</b>	<b>7,881,900</b>	<b>441,241</b>	<b>11,140,929</b>	<b>11,582,170</b>
<b>Sub SubProgramme 07 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	2,604,705	59,772,551	62,377,256	954,237	55,144,517	56,098,753
003 Treasury Directorate Services	183,897	2,000,000	2,183,897	183,897	2,500,000	2,683,897
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,788,602</b>	<b>61,772,551</b>	<b>64,561,153</b>	<b>1,138,134</b>	<b>57,644,517</b>	<b>58,782,650</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP)	7,199,839	368,493	7,568,332	9,936,220	0	9,936,220
1625 Retooling of Ministry of Finance, Planning and Economic Development	28,606,824	0	28,606,824	15,911,148	0	15,911,148
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>35,806,663</b>	<b>368,493</b>	<b>36,175,156</b>	<b>25,847,368</b>	<b>0</b>	<b>25,847,368</b>
<b>Total for Sub Sub Programme 07</b>	<b>38,595,264</b>	<b>62,141,044</b>	<b>100,736,309</b>	<b>26,985,501</b>	<b>57,644,517</b>	<b>84,630,018</b>
<b>Sub SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Financial Management Services	421,256	15,973,523	16,394,779	321,256	18,073,523	18,394,779
002 Public Sector Accounts	589,099	3,737,547	4,326,646	389,099	5,137,547	5,526,646

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Treasury Inspectorate and Policy	358,076	4,237,275	4,595,351	358,076	5,637,275	5,995,351
004 Management Information Systems	1,121,363	7,388,110	8,509,473	872,252	9,888,110	10,760,362
005 Treasury Services	228,264	4,387,838	4,616,102	228,264	5,087,838	5,316,102
006 Assets Management Department	265,772	3,376,465	3,642,237	265,772	4,376,465	4,642,237
007 Procurement Policy and Management	205,107	8,581,390	8,786,497	205,107	11,381,390	11,586,497
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,188,938</b>	<b>47,682,147</b>	<b>50,871,084</b>	<b>2,639,827</b>	<b>59,582,147</b>	<b>62,221,973</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1521 Resource Enhancement and Accountability Programme (REAP)	43,245,237	5,615,997	48,861,234	41,423,958	2,100,000	43,523,958
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>41,423,958</b>	<b>2,100,000</b>	<b>43,523,958</b>
<b>Total for Sub Sub Programme 08</b>	<b>46,434,175</b>	<b>53,298,144</b>	<b>99,732,319</b>	<b>44,063,785</b>	<b>61,682,147</b>	<b>105,745,932</b>
<i>Total Excluding Arrears</i>	<b>187,709,077</b>	<b>197,996,244</b>	<b>385,705,321</b>	<b>169,112,674</b>	<b>243,597,830</b>	<b>412,710,505</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tax Policy	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Grand Total Vote 008</b>	<b>190,245,631</b>	<b>2,243,294,738</b>	<b>2,433,540,369</b>	<b>171,649,228</b>	<b>2,246,638,987</b>	<b>2,418,288,215</b>
<i>Total Excluding Arrears</i>	<b>190,245,631</b>	<b>2,229,110,320</b>	<b>2,419,355,951</b>	<b>171,649,228</b>	<b>2,246,634,734</b>	<b>2,418,283,962</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 03 Development Policy and Investment Promotion</b>						
<b>Department 001 Economic Development Policy and Research</b>						
1289 Competitiveness and Enterprise Development Project-CEDP	2,236,000	36,777,769	<b>39,013,769</b>	2,236,000	0	<b>2,236,000</b>
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0	197,358,560	<b>197,358,560</b>	0	174,989,519	<b>174,989,519</b>
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	75,120,000	<b>75,120,000</b>	0	136,891,728	<b>136,891,728</b>
<b>Total for the Department 001</b>	<b>2,236,000</b>	<b>309,256,330</b>	<b>311,492,330</b>	<b>2,236,000</b>	<b>311,881,247</b>	<b>314,117,247</b>
<i>Total Excluding Arrears</i>	<b>2,236,000</b>	<b>309,256,330</b>	<b>311,492,330</b>	<b>2,236,000</b>	<b>311,881,247</b>	<b>314,117,247</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 06 Macroeconomic Policy and Management</b>						
<b>Department 001 Macroeconomic Policy</b>						
1521 Resource Enhancement and Accountability Programme (REAP)	2,893,300	220,000	<b>3,113,300</b>	3,982,535	0	<b>3,982,535</b>
<b>Total for the Department 001</b>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<i>Total Excluding Arrears</i>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<b>Department 001 Budget Policy and Evaluation</b>						
1521 Resource Enhancement and Accountability Programme (REAP)	93,275,325	5,815,411	<b>99,090,736</b>	88,287,993	3,337,000	<b>91,624,993</b>
<b>Total for the Department 001</b>	<b>93,275,325</b>	<b>5,815,411</b>	<b>99,090,736</b>	<b>88,287,993</b>	<b>3,337,000</b>	<b>91,624,993</b>
<i>Total Excluding Arrears</i>	<b>93,275,325</b>	<b>5,815,411</b>	<b>99,090,736</b>	<b>88,287,993</b>	<b>3,337,000</b>	<b>91,624,993</b>
<b>Sub SubProgramme 02 Deficit Financing and Cash Management</b>						
<b>Department 002 Debt Policy and Management</b>						
1521 Resource Enhancement and Accountability Programme (REAP)	3,298,420	0	<b>3,298,420</b>	2,203,920	0	<b>2,203,920</b>
<b>Total for the Department 002</b>	<b>3,298,420</b>	<b>0</b>	<b>3,298,420</b>	<b>2,203,920</b>	<b>0</b>	<b>2,203,920</b>
<i>Total Excluding Arrears</i>	<b>3,298,420</b>	<b>0</b>	<b>3,298,420</b>	<b>2,203,920</b>	<b>0</b>	<b>2,203,920</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 02 Deficit Financing and Cash Management</b>						
<b>Department 003 Development Assistance and Regional Cooperation</b>						
1208 Support to National Authorising Officer	0	1,540,050	1,540,050	376,347	1,217,459	1,593,806
<b>Total for the Department 003</b>	<b>0</b>	<b>1,540,050</b>	<b>1,540,050</b>	<b>376,347</b>	<b>1,217,459</b>	<b>1,593,806</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,540,050</b>	<b>1,540,050</b>	<b>376,347</b>	<b>1,217,459</b>	<b>1,593,806</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 07 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and administration</b>						
1521 Resource Enhancement and Accountability Programme (REAP)	7,199,839	368,493	7,568,332	9,936,220	0	9,936,220
1625 Retooling of Ministry of Finance, Planning and Economic Development	28,606,824	0	28,606,824	15,911,148	0	15,911,148
<b>Total for the Department 001</b>	<b>35,806,663</b>	<b>368,493</b>	<b>36,175,156</b>	<b>25,847,368</b>	<b>0</b>	<b>25,847,368</b>
<i>Total Excluding Arrears</i>	<b>35,806,663</b>	<b>368,493</b>	<b>36,175,156</b>	<b>25,847,368</b>	<b>0</b>	<b>25,847,368</b>
<b>Sub SubProgramme 08 Public Financial Management</b>						
<b>Department 001 Financial Management Services</b>						
1521 Resource Enhancement and Accountability Programme (REAP)	43,245,237	5,615,997	48,861,234	41,423,958	2,100,000	43,523,958
<b>Total for the Department 001</b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>41,423,958</b>	<b>2,100,000</b>	<b>43,523,958</b>
<i>Total Excluding Arrears</i>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>41,423,958</b>	<b>2,100,000</b>	<b>43,523,958</b>
<b>Grand Total Vote</b>	<b>180,754,945</b>	<b>322,816,281</b>	<b>503,571,226</b>	<b>164,358,121</b>	<b>318,535,706</b>	<b>482,893,827</b>
<i>Total Excluding Arrears</i>	<b>180,754,945</b>	<b>322,816,281</b>	<b>503,571,226</b>	<b>164,358,121</b>	<b>318,535,706</b>	<b>482,893,827</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,062,855	3,366,528	55,429,383	59,484,376	9,171,237	68,655,613
212 Social Contributions	3,201,569	119,136	3,320,705	3,472,318	433,936	3,906,254
221 General Use of goods and services	138,505,449	8,504,567	147,010,017	137,614,201	5,858,698	143,472,899
222 Communications	2,304,804	94,900	2,399,704	2,483,620	203,160	2,686,780
223 Utility and Property Expenses	5,706,244	501,240	6,207,484	5,064,356	838,992	5,903,348
224 Supplies and Services	5,427,274	0	5,427,274	11,700,035	0	11,700,035
225 Professional Services	64,150,217	16,749,654	80,899,871	73,629,433	17,619,088	91,248,521
226 Insurances and Licenses	215,350	448,057	663,407	27,356	274,968	302,324
227 Travel and Transport	48,892,211	1,040,981	49,933,192	54,987,355	1,321,671	56,309,026
228 Maintenance	3,260,923	98,000	3,358,923	6,219,771	210,200	6,429,971
252 To Private Enterprises 2521 Private non-financial enterprises	2,400,000	0	2,400,000	2,400,000	0	2,400,000
262 Grants To International Organisations - CURRENT	16,775,771	0	16,775,771	16,775,771	0	16,775,771
263 To other general government units.	1,721,637,402	272,343,264	1,993,980,666	1,698,499,313	280,935,756	1,979,435,070
273 Employment-related social benefits	4,959,626	0	4,959,626	3,983,027	0	3,983,027
312 Acquisition of Produced Assets	17,539,975	19,549,954	37,089,929	17,407,323	1,668,000	19,075,323
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,500,000	0	9,500,000	6,000,000	0	6,000,000
352 Financial Assets	14,184,419	0	14,184,419	4,253	0	4,253
<b>Grand Total Vote 008</b>	<b>2,110,724,088</b>	<b>322,816,281</b>	<b>2,433,540,369</b>	<b>2,099,752,509</b>	<b>318,535,706</b>	<b>2,418,288,215</b>
<b>Total Excluding Arrears</b>	<b>2,096,539,670</b>	<b>322,816,281</b>	<b>2,419,355,951</b>	<b>2,099,748,256</b>	<b>318,535,706</b>	<b>2,418,283,962</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,114,735	0	9,114,735	6,915,156	0	6,915,156
211102 Contract Staff Salaries	22,605,576	3,194,500	25,800,076	23,939,697	8,960,505	32,900,202
211104 Employee Gratuity	1,727,763	49,428	1,777,191	4,878,956	26,532	4,905,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,184,781	122,600	18,307,381	23,202,568	184,200	23,386,768
211107 Boards, Committees and Council Allowances	430,000	0	430,000	548,000	0	548,000
212101 Social Security Contributions	2,116,569	59,304	2,175,873	2,166,375	31,836	2,198,211
212102 Medical expenses (Employees)	935,000	45,000	980,000	1,155,943	326,100	1,482,043
212103 Incapacity benefits (Employees)	150,000	14,832	164,832	150,000	76,000	226,000
221001 Advertising and Public Relations	3,483,426	577,526	4,060,951	2,700,568	922,074	3,622,642
221002 Workshops, Meetings and Seminars	22,181,750	2,985,813	25,167,562	26,109,218	2,606,520	28,715,738
221003 Staff Training	15,406,341	4,025,173	19,431,514	19,464,874	1,024,900	20,489,774
221004 Recruitment Expenses	505,000	12,000	517,000	505,000	0	505,000
221005 Official Ceremonies and State Functions	1,700,000	0	1,700,000	1,700,000	0	1,700,000
221006 Commissions and related charges	2,000,000	0	2,000,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	552,363	4,500	556,863	532,492	0	532,492
221008 Information and Communication Technology Supplies.	24,661,723	252,980	24,914,703	5,596,608	0	5,596,608
221009 Welfare and Entertainment	3,073,900	62,132	3,136,032	4,535,775	154,304	4,690,079
221011 Printing, Stationery, Photocopying and Binding	8,339,955	477,444	8,817,399	7,764,743	1,150,900	8,915,643
221012 Small Office Equipment	859,665	22,000	881,665	1,896,800	0	1,896,800
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	52,452,202	0	52,452,202	61,523,123	0	61,523,123
221017 Membership dues and Subscription fees.	3,039,125	80,000	3,119,125	3,035,000	0	3,035,000
221020 Litigation and related expenses	250,000	0	250,000	250,000	0	250,000
222001 Information and Communication Technology Services.	2,270,760	88,400	2,359,160	2,443,620	203,160	2,646,780
222002 Postage and Courier	34,044	6,500	40,544	40,000	0	40,000
223001 Property Management Expenses	544,400	12,000	556,400	2,260,000	99,600	2,359,600
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	3,500,000	489,240	3,989,240	899,730	664,152	1,563,882



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	383,300	0	<b>383,300</b>	395,600	34,200	<b>429,800</b>
223005 Electricity	795,584	0	<b>795,584</b>	939,526	31,920	<b>971,446</b>
223006 Water	208,880	0	<b>208,880</b>	309,500	9,120	<b>318,620</b>
223901 Rent-(Produced Assets) to other govt. units	174,080	0	<b>174,080</b>	160,000	0	<b>160,000</b>
224001 Medical Supplies and Services	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
224004 Beddings, Clothing, Footwear and related Services	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
224010 Protective Gear	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
224011 Research Expenses	5,247,274	0	<b>5,247,274</b>	11,520,035	0	<b>11,520,035</b>
225101 Consultancy Services	63,483,368	11,467,840	<b>74,951,209</b>	73,529,433	9,333,278	<b>82,862,711</b>
225201 Consultancy Services-Capital	0	3,544,341	<b>3,544,341</b>	100,000	6,840,000	<b>6,940,000</b>
225202 Environment Impact Assessment for Capital Works	0	400,700	<b>400,700</b>	0	1,387,000	<b>1,387,000</b>
225204 Monitoring and Supervision of capital work	666,849	1,336,773	<b>2,003,622</b>	0	58,810	<b>58,810</b>
226001 Insurances	195,350	448,057	<b>643,407</b>	7,356	274,968	<b>282,324</b>
226002 Licenses	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
227001 Travel inland	34,838,509	673,300	<b>35,511,809</b>	38,047,894	1,041,071	<b>39,088,965</b>
227002 Travel abroad	3,307,355	203,681	<b>3,511,036</b>	3,307,355	67,000	<b>3,374,355</b>
227003 Carriage, Haulage, Freight and transport hire	306,800	0	<b>306,800</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	10,439,547	164,000	<b>10,603,547</b>	13,552,106	213,600	<b>13,765,706</b>
228001 Maintenance-Buildings and Structures	510,391	13,000	<b>523,391</b>	1,110,391	0	<b>1,110,391</b>
228002 Maintenance-Transport Equipment	2,283,627	85,000	<b>2,368,627</b>	4,682,383	132,800	<b>4,815,183</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	462,797	0	<b>462,797</b>	426,997	77,400	<b>504,397</b>
228004 Maintenance-Other Fixed Assets	4,108	0	<b>4,108</b>	0	0	<b>0</b>
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000	0	<b>2,400,000</b>	2,400,000	0	<b>2,400,000</b>
262101 Contributions to International Organisations-Current	16,775,771	0	<b>16,775,771</b>	16,775,771	0	<b>16,775,771</b>
263402 Transfer to Other Government Units	1,721,637,402	272,343,264	<b>1,993,980,666</b>	1,698,499,313	280,935,756	<b>1,979,435,070</b>
273104 Pension	4,388,294	0	<b>4,388,294</b>	3,411,695	0	<b>3,411,695</b>
273105 Gratuity	571,331	0	<b>571,331</b>	571,331	0	<b>571,331</b>
312121 Non-Residential Buildings - Acquisition	10,000,000	10,003,541	<b>20,003,541</b>	1,360,000	0	<b>1,360,000</b>
312212 Light Vehicles - Acquisition	0	1,469,644	<b>1,469,644</b>	0	984,000	<b>984,000</b>



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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312213 Water Vessels - Acquisition	0	742,000	<b>742,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	500,000	0	<b>500,000</b>	6,840,000	0	<b>6,840,000</b>
312221 Light ICT hardware - Acquisition	239,975	667,000	<b>906,975</b>	5,696,175	570,000	<b>6,266,175</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	1,011,148	0	<b>1,011,148</b>
312229 Other ICT Equipment - Acquisition	800,000	0	<b>800,000</b>	1,700,000	0	<b>1,700,000</b>
312231 Office Equipment - Acquisition	0	5,767,769	<b>5,767,769</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	6,000,000	900,000	<b>6,900,000</b>	800,000	114,000	<b>914,000</b>
313121 Non-Residential Buildings - Improvement	9,000,000	0	<b>9,000,000</b>	6,000,000	0	<b>6,000,000</b>
313219 Other Transport equipment - Improvement	500,000	0	<b>500,000</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	<b>0</b>	4,253	0	<b>4,253</b>
352899 Other Domestic Arrears Budgeting	14,184,419	0	<b>14,184,419</b>	0	0	<b>0</b>
<b>Grand Total Vote 008</b>	<b>2,110,724,088</b>	<b>322,816,281</b>	<b>2,433,540,369</b>	<b>2,099,752,509</b>	<b>318,535,706</b>	<b>2,418,288,215</b>
<b>Total Excluding Arrears</b>	<b>2,096,539,670</b>	<b>322,816,281</b>	<b>2,419,355,951</b>	<b>2,099,748,256</b>	<b>318,535,706</b>	<b>2,418,283,962</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Tax Policy						
<i>Budget Output 080006 Oil and Gas Stakeholder Management</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	126,200	126,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	109,800	109,800
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	400,000	400,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	140,000	140,000
263402 Transfer to Other Government Units	0	0	0	0	1,084,000	1,084,000
o/w staff salaries	0	0	0	0	36,000	36,000
o/w Telecommunications	0	0	0	0	48,000	48,000
o/w Transfer to EITI	0	0	0	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 080006</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 06</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Treasury Services						
<i>Budget Output 080007 Capitalisation of Uganda National Oil Company (UNOC)</i>						
263402 Transfer to Other Government Units	0	252,490,000	252,490,000	0	220,423,911	220,423,911
o/w Operational budget for UNOC project and non project activities including cross cutting aspects	0	49,750,000	49,750,000	0	0	0

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Treasury Services						
<b>Budget Output 080007 Capitalisation of Uganda National Oil Company (UNOC)</b>						
263402 Transfer to Other Government Units	0	252,490,000	<b>252,490,000</b>	0	220,423,911	<b>220,423,911</b>
o/w Operational budget for UNOC project and non project activities including cross cutting aspects.	0	0	<b>0</b>	0	36,910,607	<b>36,910,607</b>
o/w Portion of 1st tranche of 40% Equity contribution of (US\$150M) to Uganda Refinery Project	0	171,740,000	<b>171,740,000</b>	0	0	<b>0</b>
o/w Portion of GOU financing for the Uganda Refinery Project under UNOC's lead as a Public led project	0	0	<b>0</b>	0	145,000,000	<b>145,000,000</b>
o/w Statutory payments for staff (Salaries)	0	31,000,000	<b>31,000,000</b>	0	0	<b>0</b>
o/w Statutory payments for staff (Salaries) for staff under the all projects /business units including UNOC offices in Kenya implementation of the directive for direct imports into Uganda by UNOC and storage terminals among others.	0	0	<b>0</b>	0	38,513,304	<b>38,513,304</b>
<b>Total Cost of Budget Output 080007</b>	<b>0</b>	<b>252,490,000</b>	<b>252,490,000</b>	<b>0</b>	<b>220,423,911</b>	<b>220,423,911</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>252,490,000</b>	<b>252,490,000</b>	<b>0</b>	<b>220,423,911</b>	<b>220,423,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>252,490,000</b>	<b>252,490,000</b>	<b>0</b>	<b>220,423,911</b>	<b>220,423,911</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 08</b>	<b>252,490,000</b>	<b>0</b>	<b>252,490,000</b>	<b>220,423,911</b>	<b>0</b>	<b>220,423,911</b>
<b>Total Excluding Arrears</b>	<b>252,490,000</b>	<b>0</b>	<b>252,490,000</b>	<b>220,423,911</b>	<b>0</b>	<b>220,423,911</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 03 Development Policy and Investment Promotion</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190011 Investment climate advisory</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>	0	200,000	<b>200,000</b>
221003 Staff Training	0	301,639	<b>301,639</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190011 Investment climate advisory</b>						
221016 Systems Recurrent costs	0	150,000	150,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	350,000	350,000
227001 Travel inland	0	0	0	0	55,639	55,639
227004 Fuel, Lubricants and Oils	0	0	0	0	76,000	76,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 190011</b>	<b>0</b>	<b>631,639</b>	<b>631,639</b>	<b>0</b>	<b>931,639</b>	<b>931,639</b>
<b>Budget Output 190015 Private Sector Development Services</b>						
263402 Transfer to Other Government Units	0	3,920,000	3,920,000	0	4,620,000	4,620,000
o/w Business and regulatory Environment activities	0	0	0	0	157,500	157,500
o/w Enterprise growth and development activities	0	0	0	0	57,500	57,500
o/w MIIC activities	0	0	0	0	400,000	400,000
o/w PSDU M&E activities	0	0	0	0	50,000	50,000
o/w Value Chains and Product Development activities.	0	0	0	0	536,500	536,500
o/w Business environment	0	230,000	230,000	0	0	0
o/w Business licensing and regulatory Reform committee activities	0	0	0	0	280,000	280,000
o/w District Investments and zonal activities	0	0	0	0	100,000	100,000
o/w Enterprise growth and development	0	230,000	230,000	0	0	0
o/w Evaluation of the NSPSD2	0	0	0	0	70,000	70,000
o/w Informality Management for compliance activities	0	0	0	0	10,000	10,000
o/w Investment Clubs Association Activities	0	0	0	0	20,000	20,000
o/w MIIC Allowances	0	75,000	75,000	0	0	0
o/w MIIC Consultancy allowances	0	75,000	75,000	0	0	0
o/w MIIC salaries	0	350,000	350,000	0	0	0
o/w MIIC Salaries	0	0	0	0	100,000	100,000
o/w National Competitiveness Forum Activities	0	0	0	0	42,500	42,500
o/w PCF brand building	0	620,000	620,000	0	0	0
o/w PCF Brand Building	0	0	0	0	620,000	620,000
o/w PCF operational expenses	0	615,950	615,950	0	0	0
o/w PCF Operational Expenses	0	0	0	0	615,950	615,950
o/w PCF Resource Mobilisation	0	0	0	0	40,050	40,050

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190015 Private Sector Development Services</b>						
263402 Transfer to Other Government Units	0	3,920,000	<b>3,920,000</b>	0	4,620,000	<b>4,620,000</b>
o/w PCF Resource Mobilisation	0	40,050	<b>40,050</b>	0	0	<b>0</b>
o/w PCF salaries	0	324,000	<b>324,000</b>	0	0	<b>0</b>
o/w PCF Salaries	0	0	<b>0</b>	0	324,000	<b>324,000</b>
o/w PCF Stakeholder Value Creation	0	0	<b>0</b>	0	100,000	<b>100,000</b>
o/w PCF stakeholders value creation	0	100,000	<b>100,000</b>	0	0	<b>0</b>
o/w Private Sector development Report	0	0	<b>0</b>	0	50,000	<b>50,000</b>
o/w PSDU M&E expenses	0	94,000	<b>94,000</b>	0	0	<b>0</b>
o/w PSDU operational expenses	0	100,000	<b>100,000</b>	0	0	<b>0</b>
o/w PSDU Salaries	0	836,000	<b>836,000</b>	0	836,000	<b>836,000</b>
o/w PSDU Sub national private sector activities.	0	0	<b>0</b>	0	210,000	<b>210,000</b>
o/w Value chain Development	0	230,000	<b>230,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190015</b>	<b>0</b>	<b>3,920,000</b>	<b>3,920,000</b>	<b>0</b>	<b>4,620,000</b>	<b>4,620,000</b>
<b>Budget Output 190016 Public Enterprises Restructuring Services</b>						
263402 Transfer to Other Government Units	0	2,000,000	<b>2,000,000</b>	0	3,700,000	<b>3,700,000</b>
o/w Allowances	0	0	<b>0</b>	0	309,700	<b>309,700</b>
o/w Capacity Building	0	0	<b>0</b>	0	50,000	<b>50,000</b>
o/w Computer	0	50,000	<b>50,000</b>	0	0	<b>0</b>
o/w Kilembe Mines Board expenses	0	0	<b>0</b>	0	700,000	<b>700,000</b>
o/w Newspaper, Periodicals and Journals	0	0	<b>0</b>	0	20,000	<b>20,000</b>
o/w NSSF Contribution for URC	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w NSSF Expenses	0	0	<b>0</b>	0	62,232	<b>62,232</b>
o/w Office cleaning	0	6,600	<b>6,600</b>	0	0	<b>0</b>
o/w Office stationery and printing	0	26,000	<b>26,000</b>	0	0	<b>0</b>
o/w Office Stationery and Printing	0	0	<b>0</b>	0	100,000	<b>100,000</b>
o/w Procurement of station wagon	0	300,000	<b>300,000</b>	0	0	<b>0</b>
o/w Rent	0	140,000	<b>140,000</b>	0	0	<b>0</b>
o/w Staff Insurance and Vehicle maintenance	0	40,000	<b>40,000</b>	0	0	<b>0</b>
o/w Staff Salaries	0	0	<b>0</b>	0	622,320	<b>622,320</b>
o/w Staff Salaries and retainer allowances	0	1,288,696	<b>1,288,696</b>	0	0	<b>0</b>
o/w Staff Uniforms	0	5,304	<b>5,304</b>	0	0	<b>0</b>
o/w Sundry office expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190016 Public Enterprises Restructuring Services</b>						
263402 Transfer to Other Government Units	0	2,000,000	<b>2,000,000</b>	0	3,700,000	<b>3,700,000</b>
o/w Travel Inland	0	133,400	<b>133,400</b>	0	400,000	<b>400,000</b>
o/w Vehicle Procurement	0	0	<b>0</b>	0	300,000	<b>300,000</b>
o/w Welfare and Entertainment	0	0	<b>0</b>	0	135,748	<b>135,748</b>
<b>Total Cost of Budget Output 190016</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>3,700,000</b>	<b>3,700,000</b>
<b>Budget Output 190023 Business Development Services (Enterprise Uganda)</b>						
263402 Transfer to Other Government Units	0	19,200,000	<b>19,200,000</b>	0	29,200,000	<b>29,200,000</b>
o/w Business Development Services to support PDM	0	3,000,000	<b>3,000,000</b>	0	0	<b>0</b>
o/w Communication	0	114,000	<b>114,000</b>	0	0	<b>0</b>
o/w Communication	0	0	<b>0</b>	0	100,000	<b>100,000</b>
o/w Computer	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w Computer	0	0	<b>0</b>	0	60,000	<b>60,000</b>
o/w Construction	0	9,330,300	<b>9,330,300</b>	0	0	<b>0</b>
o/w Construction of Centre of Excellence	0	0	<b>0</b>	0	11,330,300	<b>11,330,300</b>
o/w Consultancy	0	693,775	<b>693,775</b>	0	0	<b>0</b>
o/w Consultancy	0	0	<b>0</b>	0	925,000	<b>925,000</b>
o/w Electricity	0	24,000	<b>24,000</b>	0	0	<b>0</b>
o/w Electricity& utilities	0	0	<b>0</b>	0	120,000	<b>120,000</b>
o/w EU Gratuity	0	391,950	<b>391,950</b>	0	0	<b>0</b>
o/w EU NSSF contributions	0	195,975	<b>195,975</b>	0	0	<b>0</b>
o/w EU staff Salaries	0	1,567,800	<b>1,567,800</b>	0	0	<b>0</b>
o/w Furniture and Fitting	0	0	<b>0</b>	0	250,000	<b>250,000</b>
o/w Furniture and fittings	0	24,000	<b>24,000</b>	0	0	<b>0</b>
o/w Gratuity	0	0	<b>0</b>	0	445,422	<b>445,422</b>
o/w Mindset change for PDM	0	0	<b>0</b>	0	4,000,000	<b>4,000,000</b>
o/w NSSF Contribution	0	0	<b>0</b>	0	222,711	<b>222,711</b>
o/w Publicity	0	380,000	<b>380,000</b>	0	0	<b>0</b>
o/w Publicity	0	0	<b>0</b>	0	550,000	<b>550,000</b>
o/w Rent	0	165,000	<b>165,000</b>	0	0	<b>0</b>
o/w Rent	0	0	<b>0</b>	0	165,000	<b>165,000</b>
o/w Retainer allowances	0	167,500	<b>167,500</b>	0	0	<b>0</b>
o/w Retainer Allowances	0	0	<b>0</b>	0	165,500	<b>165,500</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190023 Business Development Services (Enterprise Uganda)</b>						
263402 Transfer to Other Government Units	0	19,200,000	<b>19,200,000</b>	0	29,200,000	<b>29,200,000</b>
o/w Salaries	0	0	<b>0</b>	0	1,781,688	<b>1,781,688</b>
o/w Stationery and Printing	0	557,000	<b>557,000</b>	0	0	<b>0</b>
o/w Stationery and Printing	0	0	<b>0</b>	0	1,157,000	<b>1,157,000</b>
o/w Travel Inland	0	770,000	<b>770,000</b>	0	0	<b>0</b>
o/w Travel-inland	0	0	<b>0</b>	0	970,000	<b>970,000</b>
o/w Vehicle Maintenance	0	0	<b>0</b>	0	247,000	<b>247,000</b>
o/w Vehicle Maintenance	0	197,000	<b>197,000</b>	0	0	<b>0</b>
o/w Workshops and seminars	0	1,561,700	<b>1,561,700</b>	0	0	<b>0</b>
o/w Workshops and Seminars	0	0	<b>0</b>	0	6,710,379	<b>6,710,379</b>
<b>Total Cost of Budget Output 190023</b>	<b>0</b>	<b>19,200,000</b>	<b>19,200,000</b>	<b>0</b>	<b>29,200,000</b>	<b>29,200,000</b>
<b>Budget Output 190033 Business Development Services (USADF)</b>						
263402 Transfer to Other Government Units	0	3,600,000	<b>3,600,000</b>	0	3,600,000	<b>3,600,000</b>
o/w Transfer to USADF	0	3,600,000	<b>3,600,000</b>	0	3,600,000	<b>3,600,000</b>
<b>Total Cost of Budget Output 190033</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>29,351,639</b>	<b>29,351,639</b>	<b>0</b>	<b>42,051,639</b>	<b>42,051,639</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>29,351,639</b>	<b>29,351,639</b>	<b>0</b>	<b>42,051,639</b>	<b>42,051,639</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
<b>Budget Output 190006 Business Development Services (CEDP)</b>						
221001 Advertising and Public Relations	44,400	145,593	<b>189,993</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	37,000	1,573,077	<b>1,610,077</b>	0	0	<b>0</b>
221003 Staff Training	0	945,660	<b>945,660</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	17,400	0	<b>17,400</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	14,800	186,245	<b>201,045</b>	45,600	0	<b>45,600</b>
221017 Membership dues and Subscription fees.	0	80,000	<b>80,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	31,080	0	<b>31,080</b>	30,400	0	<b>30,400</b>
223001 Property Management Expenses	44,400	0	<b>44,400</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	315,240	<b>315,240</b>	0	0	<b>0</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
<b>Budget Output 190006 Business Development Services (CEDP)</b>						
223004 Guard and Security services	33,300	0	<b>33,300</b>	45,600	0	<b>45,600</b>
223005 Electricity	32,458	0	<b>32,458</b>	30,400	0	<b>30,400</b>
223006 Water	8,880	0	<b>8,880</b>	9,500	0	<b>9,500</b>
225101 Consultancy Services	1,719,232	3,140,414	<b>4,859,645</b>	558,700	0	<b>558,700</b>
225201 Consultancy Services-Capital	0	3,544,341	<b>3,544,341</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	400,700	<b>400,700</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	1,336,773	<b>1,336,773</b>	0	0	<b>0</b>
226001 Insurances	195,350	423,057	<b>618,407</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	68,400	0	<b>68,400</b>
228001 Maintenance-Buildings and Structures	0	13,000	<b>13,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	42,900	15,000	<b>57,900</b>	68,400	0	<b>68,400</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,800	0	<b>14,800</b>	19,000	0	<b>19,000</b>
263402 Transfer to Other Government Units	0	5,028,717	<b>5,028,717</b>	0	0	<b>0</b>
o/w Grant support to Tourism enterprises	0	2,500,000	<b>2,500,000</b>	0	0	<b>0</b>
o/w Judiciary support Land Division	0	2,528,717	<b>2,528,717</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190006</b>	<b>2,236,000</b>	<b>17,227,815</b>	<b>19,463,815</b>	<b>876,000</b>	<b>0</b>	<b>876,000</b>
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
312121 Non-Residential Buildings - Acquisition	0	10,003,541	<b>10,003,541</b>	1,360,000	0	<b>1,360,000</b>
312212 Light Vehicles - Acquisition	0	1,469,644	<b>1,469,644</b>	0	0	<b>0</b>
312213 Water Vessels - Acquisition	0	742,000	<b>742,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	667,000	<b>667,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	0	5,767,769	<b>5,767,769</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	900,000	<b>900,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560024</b>	<b>0</b>	<b>19,549,954</b>	<b>19,549,954</b>	<b>1,360,000</b>	<b>0</b>	<b>1,360,000</b>
<b>Total Cost for Project 1289</b>	<b>2,236,000</b>	<b>36,777,769</b>	<b>39,013,769</b>	<b>2,236,000</b>	<b>0</b>	<b>2,236,000</b>
<b>Total Excluding Arrears</b>	<b>2,236,000</b>	<b>36,777,769</b>	<b>39,013,769</b>	<b>2,236,000</b>	<b>0</b>	<b>2,236,000</b>
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
<b>Budget Output 190011 Investment climate advisory</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	0	4,571,400	<b>4,571,400</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	77,900	<b>77,900</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	76,000	<b>76,000</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
<b>Budget Output 190011 Investment climate advisory</b>						
221001 Advertising and Public Relations	0	0	0	0	174,800	174,800
221002 Workshops, Meetings and Seminars	0	0	0	0	606,860	606,860
221003 Staff Training	0	0	0	0	30,400	30,400
221009 Welfare and Entertainment	0	0	0	0	15,200	15,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	91,200	91,200
222001 Information and Communication Technology Services.	0	0	0	0	50,160	50,160
223001 Property Management Expenses	0	0	0	0	45,600	45,600
223003 Rent-Produced Assets-to private entities	0	0	0	0	304,152	304,152
223004 Guard and Security services	0	0	0	0	34,200	34,200
223005 Electricity	0	0	0	0	31,920	31,920
223006 Water	0	0	0	0	9,120	9,120
225101 Consultancy Services	0	0	0	0	2,960,580	2,960,580
225201 Consultancy Services-Capital	0	0	0	0	6,840,000	6,840,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,387,000	1,387,000
226001 Insurances	0	0	0	0	57,000	57,000
227001 Travel inland	0	0	0	0	85,121	85,121
227004 Fuel, Lubricants and Oils	0	0	0	0	45,600	45,600
228002 Maintenance-Transport Equipment	0	0	0	0	60,800	60,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,200	15,200
263402 Transfer to Other Government Units	0	197,358,560	197,358,560	0	156,051,306	156,051,306
o/w Award of grants through lead investors in RHDs under Supply chain competition equity grants. (Comp3)	0	0	0	0	12,350,000	12,350,000
o/w MSMEs access and management of receivables financing for (Window1.3)	0	0	0	0	16,327,080	16,327,080
o/w Provide Line of credit to PFIs for loans to restart funding links between producers and aggregators, processors and distributors, (window1.2)	0	0	0	0	28,889,519	28,889,519

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)						
<b>Budget Output 190011 Investment climate advisory</b>						
263402 Transfer to Other Government Units	0	197,358,560	<b>197,358,560</b>	0	156,051,306	<b>156,051,306</b>
o/w Provision for Longer-term finance to productive investments and investments public & private sector improved in RHD districts (Window2.2)	0	0	<b>0</b>	0	11,400,000	<b>11,400,000</b>
o/w Provision of grants under Credit Guarantee Facility for MSMEs, (Windows 2.1).	0	0	<b>0</b>	0	71,884,707	<b>71,884,707</b>
o/w Restructured loans under COVID-19 response (Window1.1)	0	0	<b>0</b>	0	15,200,000	<b>15,200,000</b>
o/w Transfer to PSFU (INVITE)	0	197,358,560	<b>197,358,560</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	0	684,000	<b>684,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	570,000	<b>570,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	0	114,000	<b>114,000</b>
<b>Total Cost of Budget Output 190011</b>	<b>0</b>	<b>197,358,560</b>	<b>197,358,560</b>	<b>0</b>	<b>174,989,519</b>	<b>174,989,519</b>
<b>Total Cost for Project 1706</b>	<b>0</b>	<b>197,358,560</b>	<b>197,358,560</b>	<b>0</b>	<b>174,989,519</b>	<b>174,989,519</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>197,358,560</b>	<b>197,358,560</b>	<b>0</b>	<b>174,989,519</b>	<b>174,989,519</b>
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
<b>Budget Output 190015 Private Sector Development Services</b>						
211102 Contract Staff Salaries	0	2,601,500	<b>2,601,500</b>	0	4,080,253	<b>4,080,253</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,600	<b>33,600</b>	0	59,200	<b>59,200</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	223,200	<b>223,200</b>
221001 Advertising and Public Relations	0	372,627	<b>372,627</b>	0	734,250	<b>734,250</b>
221002 Workshops, Meetings and Seminars	0	490,000	<b>490,000</b>	0	1,449,660	<b>1,449,660</b>
221003 Staff Training	0	178,453	<b>178,453</b>	0	420,500	<b>420,500</b>
221009 Welfare and Entertainment	0	62,132	<b>62,132</b>	0	139,104	<b>139,104</b>
221011 Printing, Stationery, Photocopying and Binding	0	128,000	<b>128,000</b>	0	949,700	<b>949,700</b>
222001 Information and Communication Technology Services.	0	52,400	<b>52,400</b>	0	153,000	<b>153,000</b>
223001 Property Management Expenses	0	12,000	<b>12,000</b>	0	54,000	<b>54,000</b>
223003 Rent-Produced Assets-to private entities	0	174,000	<b>174,000</b>	0	360,000	<b>360,000</b>
225101 Consultancy Services	0	865,301	<b>865,301</b>	0	1,979,211	<b>1,979,211</b>
226001 Insurances	0	25,000	<b>25,000</b>	0	120,000	<b>120,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
<b>Budget Output 190015 Private Sector Development Services</b>						
227001 Travel inland	0	100,000	<b>100,000</b>	0	702,200	<b>702,200</b>
227004 Fuel, Lubricants and Oils	0	54,000	<b>54,000</b>	0	156,000	<b>156,000</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	72,000	<b>72,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	55,000	<b>55,000</b>
263402 Transfer to Other Government Units	0	69,955,987	<b>69,955,987</b>	0	124,884,450	<b>124,884,450</b>
o/w Grants for WiB and Grants facility	0	0	<b>0</b>	0	124,884,450	<b>124,884,450</b>
o/w Transfers to other units	0	69,955,987	<b>69,955,987</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	0	300,000	<b>300,000</b>
<b>Total Cost of Budget Output 190015</b>	<b>0</b>	<b>75,120,000</b>	<b>75,120,000</b>	<b>0</b>	<b>136,891,728</b>	<b>136,891,728</b>
<b>Total Cost for Project 1778</b>	<b>0</b>	<b>75,120,000</b>	<b>75,120,000</b>	<b>0</b>	<b>136,891,728</b>	<b>136,891,728</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>75,120,000</b>	<b>75,120,000</b>	<b>0</b>	<b>136,891,728</b>	<b>136,891,728</b>
<b>Total for Sub-SubProgramme 03</b>	<b>31,587,639</b>	<b>309,256,330</b>	<b>340,843,969</b>	<b>44,287,639</b>	<b>311,881,247</b>	<b>356,168,886</b>
<b>Total Excluding Arrears</b>	<b>31,587,639</b>	<b>309,256,330</b>	<b>340,843,969</b>	<b>44,287,639</b>	<b>311,881,247</b>	<b>356,168,886</b>
<b>Sub-SubProgramme 04 Financial Sector Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Financial Services						
<b>Budget Output 190005 PDM Financial Inclusion Pillar</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	<b>650,000</b>	0	1,500,000	<b>1,500,000</b>
221002 Workshops, Meetings and Seminars	0	280,000	<b>280,000</b>	0	700,000	<b>700,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	0	590,000	<b>590,000</b>	0	950,000	<b>950,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	450,000	<b>450,000</b>
263402 Transfer to Other Government Units	0	1,077,397,000	<b>1,077,397,000</b>	0	1,077,397,000	<b>1,077,397,000</b>
o/w PDM Loan processing	0	5,297,000	<b>5,297,000</b>	0	0	<b>0</b>
o/w PDM Parish Chiefs bicycle and rent of offices	0	12,700,000	<b>12,700,000</b>	0	0	<b>0</b>
o/w Transfer to Other Government Units	0	1,059,400,000	<b>1,059,400,000</b>	0	1,077,397,000	<b>1,077,397,000</b>
<b>Total Cost of Budget Output 190005</b>	<b>0</b>	<b>1,078,997,000</b>	<b>1,078,997,000</b>	<b>0</b>	<b>1,080,997,000</b>	<b>1,080,997,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190009 Cordination and Oversight of Microfinance Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	<b>650,000</b>	0	850,000	<b>850,000</b>
221003 Staff Training	0	260,000	<b>260,000</b>	0	350,000	<b>350,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	150,000	<b>150,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	500,000	<b>500,000</b>	0	700,000	<b>700,000</b>
224011 Research Expenses	0	600,000	<b>600,000</b>	0	750,000	<b>750,000</b>
227001 Travel inland	0	800,000	<b>800,000</b>	0	900,000	<b>900,000</b>
227004 Fuel, Lubricants and Oils	0	289,327	<b>289,327</b>	0	209,327	<b>209,327</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190009</b>	<b>0</b>	<b>3,159,327</b>	<b>3,159,327</b>	<b>0</b>	<b>3,909,327</b>	<b>3,909,327</b>
<b>Budget Output 190010 Financial Sector Policy and Oversight</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
221002 Workshops, Meetings and Seminars	0	400,000	<b>400,000</b>	0	2,400,000	<b>2,400,000</b>
221003 Staff Training	0	300,000	<b>300,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	140,000	<b>140,000</b>	0	100,000	<b>100,000</b>
221012 Small Office Equipment	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	320,554	<b>320,554</b>	0	450,000	<b>450,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	590,000	<b>590,000</b>
225101 Consultancy Services	0	350,000	<b>350,000</b>	0	0	<b>0</b>
227001 Travel inland	0	480,000	<b>480,000</b>	0	900,000	<b>900,000</b>
227004 Fuel, Lubricants and Oils	0	270,000	<b>270,000</b>	0	450,554	<b>450,554</b>
<b>Total Cost of Budget Output 190010</b>	<b>0</b>	<b>3,250,554</b>	<b>3,250,554</b>	<b>0</b>	<b>5,690,554</b>	<b>5,690,554</b>
<b>Budget Output 190012 Microfinance support centre services</b>						
263402 Transfer to Other Government Units	0	175,146,908	<b>175,146,908</b>	0	150,070,000	<b>150,070,000</b>
o/w Capacity building	0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
o/w Capacity Building	0	10,700,000	<b>10,700,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190012 Microfinance support centre services</b>						
263402 Transfer to Other Government Units	0	175,146,908	<b>175,146,908</b>	0	150,070,000	<b>150,070,000</b>
o/w Emyooga O/W 20bn for teachers SACCOs	0	0	<b>0</b>	0	100,000,000	<b>100,000,000</b>
o/w Formalization of legal status of beneficiaries.	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
o/w Grants	0	10,000,000	<b>10,000,000</b>	0	9,500,000	<b>9,500,000</b>
o/w On-lending	0	0	<b>0</b>	0	30,000,000	<b>30,000,000</b>
o/w Staff salaries	0	3,570,000	<b>3,570,000</b>	0	3,570,000	<b>3,570,000</b>
o/w Transfer to Microfinance Support Centre Limited for formalization of legal status of beneficiaries	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
o/w Transfer to Microfinance Support Centre Limited for EMYOOGA Program	0	100,000,000	<b>100,000,000</b>	0	0	<b>0</b>
o/w Transfer to MSC for on-lending	0	48,876,908	<b>48,876,908</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190012</b>	<b>0</b>	<b>175,146,908</b>	<b>175,146,908</b>	<b>0</b>	<b>150,070,000</b>	<b>150,070,000</b>
<b>Budget Output 190013 Oversight and Coordination of Non-Banking Sector</b>						
211101 General Staff Salaries	300,554	0	<b>300,554</b>	300,554	0	<b>300,554</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	<b>750,000</b>	0	750,000	<b>750,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	335,680	<b>335,680</b>
221003 Staff Training	0	200,000	<b>200,000</b>	0	530,000	<b>530,000</b>
221009 Welfare and Entertainment	0	200,000	<b>200,000</b>	0	350,000	<b>350,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	251,170	<b>251,170</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	910,000	<b>910,000</b>	0	910,000	<b>910,000</b>
224011 Research Expenses	0	500,000	<b>500,000</b>	0	700,000	<b>700,000</b>
227001 Travel inland	0	334,510	<b>334,510</b>	0	750,000	<b>750,000</b>
227004 Fuel, Lubricants and Oils	0	160,000	<b>160,000</b>	0	450,000	<b>450,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 190013</b>	<b>300,554</b>	<b>3,325,680</b>	<b>3,626,234</b>	<b>300,554</b>	<b>4,835,680</b>	<b>5,136,234</b>
<b>Budget Output 190040 Support to Financial Inclusion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	<b>550,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	70,000	<b>70,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	250,000	<b>250,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	850,000	<b>850,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190040 Support to Financial Inclusion</b>						
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	0	<b>0</b>
227001 Travel inland	0	930,000	<b>930,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	350,000	<b>350,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	5,600,000	<b>5,600,000</b>
o/w FISU salaries and operations	0	0	<b>0</b>	0	5,600,000	<b>5,600,000</b>
<b>Total Cost of Budget Output 190040</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>0</b>	<b>5,600,000</b>	<b>5,600,000</b>
<b>Budget Output 190041 Capital Markets Authority Services</b>						
263402 Transfer to Other Government Units	0	8,244,457	<b>8,244,457</b>	0	9,244,457	<b>9,244,457</b>
o/w Advertising and Public Relations	0	365,150	<b>365,150</b>	0	0	<b>0</b>
o/w Bank Charges and other Bank related costs	0	600	<b>600</b>	0	0	<b>0</b>
o/w Beddings, Clothing, Footwear and related Services	0	4,000	<b>4,000</b>	0	0	<b>0</b>
o/w Books, Periodicals & Newspapers	0	5,500	<b>5,500</b>	0	0	<b>0</b>
o/w Consultancy Services	0	0	<b>0</b>	0	216,000	<b>216,000</b>
o/w Fuel, Lubricants and Oils	0	0	<b>0</b>	0	324,914	<b>324,914</b>
o/w Guard and Security services	0	0	<b>0</b>	0	25,000	<b>25,000</b>
o/w Incapacity benefits (Employees)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
o/w Information and Communication Technology Services	0	0	<b>0</b>	0	215,525	<b>215,525</b>
o/w Information and Communication Technology Supplies.	0	98,644	<b>98,644</b>	0	0	<b>0</b>
o/w Maintenance-Transport Equipment	0	29,029	<b>29,029</b>	0	0	<b>0</b>
o/w Membership dues and Subscription fees.	0	130,260	<b>130,260</b>	0	0	<b>0</b>
o/w Postage and Courier	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
o/w Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	60,000	<b>60,000</b>
o/w Printing, Stationery, Photocopying and Binding	0	57,406	<b>57,406</b>	0	0	<b>0</b>
o/w Property Management Expenses	0	0	<b>0</b>	0	21,500	<b>21,500</b>
o/w Recruitment Expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
o/w Staff Training	0	157,500	<b>157,500</b>	0	0	<b>0</b>
o/w Staff Training	0	0	<b>0</b>	0	112,259	<b>112,259</b>
o/w Travel inland	0	44,960	<b>44,960</b>	0	0	<b>0</b>
o/w Welfare and Entertainment	0	325,046	<b>325,046</b>	0	0	<b>0</b>

**VOTE: 008** Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Financial Services						
<b>Budget Output 190041 Capital Markets Authority Services</b>						
263402 Transfer to Other Government Units	0	8,244,457	<b>8,244,457</b>	0	9,244,457	<b>9,244,457</b>
o/w Workshops, Meetings and Seminars	0	130,400	<b>130,400</b>	0	0	<b>0</b>
o/w Additional staff, computers and Furniture	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Advertising and Public Relations	0	0	<b>0</b>	0	365,150	<b>365,150</b>
o/w Allowances	0	372,200	<b>372,200</b>	0	0	<b>0</b>
o/w Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	428,170	<b>428,170</b>
o/w Automation of market supervision processes	0	0	<b>0</b>	0	300,000	<b>300,000</b>
o/w Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	4,000	<b>4,000</b>
o/w Boards, Committees and Council Allowances	0	0	<b>0</b>	0	423,300	<b>423,300</b>
o/w Books, Periodicals & Newspapers	0	0	<b>0</b>	0	5,500	<b>5,500</b>
o/w CMA Board, committee and council allowances	0	358,500	<b>358,500</b>	0	0	<b>0</b>
o/w CMA NSSF Contributions	0	354,675	<b>354,675</b>	0	0	<b>0</b>
o/w CMA Staff Gratuity	0	1,042,425	<b>1,042,425</b>	0	0	<b>0</b>
o/w CMA Staff Medical	0	129,600	<b>129,600</b>	0	0	<b>0</b>
o/w CMA Wage	0	3,474,751	<b>3,474,751</b>	0	0	<b>0</b>
o/w Consultancy Services	0	389,251	<b>389,251</b>	0	0	<b>0</b>
o/w Donations	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
o/w Electricity	0	30,000	<b>30,000</b>	0	0	<b>0</b>
o/w Employee Gratuity	0	0	<b>0</b>	0	959,962	<b>959,962</b>
o/w Financial literacy	0	0	<b>0</b>	0	250,000	<b>250,000</b>
o/w Fuel, Lubricants and Oils	0	402,695	<b>402,695</b>	0	0	<b>0</b>
o/w Guard and Security services	0	21,600	<b>21,600</b>	0	0	<b>0</b>
o/w ICT - Airtime and telephones	0	47,500	<b>47,500</b>	0	0	<b>0</b>
o/w Incapacity (Employee)	0	15,000	<b>15,000</b>	0	0	<b>0</b>
o/w Insurances	0	0	<b>0</b>	0	93,405	<b>93,405</b>
o/w Insurances	0	93,405	<b>93,405</b>	0	0	<b>0</b>
o/w Litigation and related expenses	0	40,000	<b>40,000</b>	0	0	<b>0</b>
o/w Litigation and related expenses	0	0	<b>0</b>	0	40,000	<b>40,000</b>
o/w Maintenance-Buildings and Structures	0	15,000	<b>15,000</b>	0	0	<b>0</b>
o/w Maintenance-Buildings and Structures	0	0	<b>0</b>	0	10,000	<b>10,000</b>
o/w Maintenance-Transport Equipment	0	0	<b>0</b>	0	28,630	<b>28,630</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190041 Capital Markets Authority Services</b>						
263402 Transfer to Other Government Units	0	8,244,457	<b>8,244,457</b>	0	9,244,457	<b>9,244,457</b>
o/w Medical expenses (Employees)	0	0	<b>0</b>	0	138,600	<b>138,600</b>
o/w Membership dues and Subscription fees	0	0	<b>0</b>	0	121,000	<b>121,000</b>
o/w Property Management Expenses	0	21,500	<b>21,500</b>	0	0	<b>0</b>
o/w Recruitment Expenses	0	50,000	<b>50,000</b>	0	0	<b>0</b>
o/w salaries	0	0	<b>0</b>	0	3,474,751	<b>3,474,751</b>
o/w Small Office Equipment	0	6,860	<b>6,860</b>	0	0	<b>0</b>
o/w Small Office Equipment	0	0	<b>0</b>	0	6,860	<b>6,860</b>
o/w Social Security Contributions	0	0	<b>0</b>	0	354,675	<b>354,675</b>
o/w Stakeholder engagement	0	0	<b>0</b>	0	250,000	<b>250,000</b>
o/w travel abroad	0	0	<b>0</b>	0	226,665	<b>226,665</b>
o/w Travel inland	0	0	<b>0</b>	0	44,960	<b>44,960</b>
o/w Water	0	14,000	<b>14,000</b>	0	0	<b>0</b>
o/w Welfare and Entertainment	0	0	<b>0</b>	0	280,911	<b>280,911</b>
o/w Workshops, Meetings and Seminars	0	0	<b>0</b>	0	225,720	<b>225,720</b>
<b>Total Cost of Budget Output 190041</b>	<b>0</b>	<b>8,244,457</b>	<b>8,244,457</b>	<b>0</b>	<b>9,244,457</b>	<b>9,244,457</b>
<b>Total Cost for Department 002</b>	<b>300,554</b>	<b>1,275,423,926</b>	<b>1,275,724,480</b>	<b>300,554</b>	<b>1,260,347,018</b>	<b>1,260,647,572</b>
<b>Total Excluding Arrears</b>	<b>300,554</b>	<b>1,275,423,926</b>	<b>1,275,724,480</b>	<b>300,554</b>	<b>1,260,347,018</b>	<b>1,260,647,572</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>1,275,724,480</b>	<b>0</b>	<b>1,275,724,480</b>	<b>1,260,647,572</b>	<b>0</b>	<b>1,260,647,572</b>
<b>Total Excluding Arrears</b>	<b>1,275,724,480</b>	<b>0</b>	<b>1,275,724,480</b>	<b>1,260,647,572</b>	<b>0</b>	<b>1,260,647,572</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub-SubProgramme 04 Financial Sector Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190007 Capitalization of Institutions and Financing Schemes</b>						
262101 Contributions to International Organisations-Current	0	16,775,771	<b>16,775,771</b>	0	16,775,771	<b>16,775,771</b>
o/w Contributions to International Organisations-Current	0	0	<b>0</b>	0	16,775,771	<b>16,775,771</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Financial Services						
<b>Budget Output 190007 Capitalization of Institutions and Financing Schemes</b>						
262101 Contributions to International Organisations-Current	0	16,775,771	<b>16,775,771</b>	0	16,775,771	<b>16,775,771</b>
o/w Government of Uganda contribution to the African Development Bank	0	5,410,272	<b>5,410,272</b>	0	0	<b>0</b>
o/w Government of Uganda Subscription to IFC ( GoU obligation to WB)	0	3,300,000	<b>3,300,000</b>	0	0	<b>0</b>
o/w Government of Uganda subscription to islamic Development Bank	0	1,692,793	<b>1,692,793</b>	0	0	<b>0</b>
o/w Government of Uganda subscription to the Eastern and Southern Trade and Development Bank	0	2,942,112	<b>2,942,112</b>	0	0	<b>0</b>
o/w Government of Uganda subscription to the World Bank	0	2,246,480	<b>2,246,480</b>	0	0	<b>0</b>
o/w UNDP (Local contribution)	0	547,807	<b>547,807</b>	0	0	<b>0</b>
o/w USAID	0	636,307	<b>636,307</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	143,186,410	<b>143,186,410</b>	0	145,007,318	<b>145,007,318</b>
o/w Capitalisation of Post Bank Uganda	0	0	<b>0</b>	0	4,086,410	<b>4,086,410</b>
o/w Capitalization of Agricultural Credit facility	0	0	<b>0</b>	0	50,000,000	<b>50,000,000</b>
o/w Capitalization Of Uganda Development Bank	0	0	<b>0</b>	0	85,920,908	<b>85,920,908</b>
o/w Government capitalisation of the Agricultural Credit Facility	0	50,000,000	<b>50,000,000</b>	0	0	<b>0</b>
o/w Government capitalisation of Uganda Development Bank	0	85,500,000	<b>85,500,000</b>	0	0	<b>0</b>
o/w Government of Uganda capitalisation of Post Bank	0	2,686,410	<b>2,686,410</b>	0	0	<b>0</b>
o/w Government subsidy for Uganda Agricultural Insurance Scheme	0	5,000,000	<b>5,000,000</b>	0	0	<b>0</b>
o/w Subsidy to the Uganda Agricultural Insurance Scheme	0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
<b>Total Cost of Budget Output 190007</b>	<b>0</b>	<b>159,962,181</b>	<b>159,962,181</b>	<b>0</b>	<b>161,783,089</b>	<b>161,783,089</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>159,962,181</b>	<b>159,962,181</b>	<b>0</b>	<b>161,783,089</b>	<b>161,783,089</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>159,962,181</b>	<b>159,962,181</b>	<b>0</b>	<b>161,783,089</b>	<b>161,783,089</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>159,962,181</b>	<b>0</b>	<b>159,962,181</b>	<b>161,783,089</b>	<b>0</b>	<b>161,783,089</b>
<b>Total Excluding Arrears</b>	<b>159,962,181</b>	<b>0</b>	<b>159,962,181</b>	<b>161,783,089</b>	<b>0</b>	<b>161,783,089</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 007 Procurement Policy and Management						
<i>Budget Output 000007 Procurement and Disposal Services</i>						
221003 Staff Training	0	80,000	80,000	0	120,000	120,000
225101 Consultancy Services	0	240,000	240,000	0	80,000	80,000
227001 Travel inland	0	0	0	0	120,000	120,000
<i>Total Cost of Budget Output 000007</i>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 08</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<i>Total Excluding Arrears</i>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub-SubProgramme 02 Deficit Financing and Cash Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Development Assistance and Regional Cooperation						
<i>Budget Output 240012 Transmission Network Development and rehabilitation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221003 Staff Training	0	300,000	300,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	300,000	300,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	100,000	100,000
227001 Travel inland	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Budget Output 240012</i>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	1,000,000	0	1,000,000	500,000	0	500,000
<b>Total Excluding Arrears</b>	1,000,000	0	1,000,000	500,000	0	500,000
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Tax Policy						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	550,000	550,000
221002 Workshops, Meetings and Seminars	0	0	0	0	360,000	360,000
224011 Research Expenses	0	0	0	0	600,000	600,000
227001 Travel inland	0	440,000	440,000	0	600,000	600,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>2,110,000</b>	<b>2,110,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>2,110,000</b>	<b>2,110,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>2,110,000</b>	<b>2,110,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 06</b>	790,000	0	790,000	2,110,000	0	2,110,000
<b>Total Excluding Arrears</b>	790,000	0	790,000	2,110,000	0	2,110,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 05 Internal Oversight and Advisory Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Forensic and Risk Management						
<i>Budget Output 460144 Forensic and risk services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 460144</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	0	200,000	200,000	0	200,000	200,000
<b>Total Excluding Arrears</b>	0	200,000	200,000	0	200,000	200,000
Department 002 Information and communications Technology and Performance audit						
<b>Budget Output 000019 ICT Services</b>						
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 000019</b>	0	100,000	100,000	0	100,000	100,000
<b>Total Cost for Department 002</b>	0	100,000	100,000	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	100,000	100,000	0	100,000	100,000
Department 003 Internal Audit Management						
<b>Budget Output 560022 Internal Audit and Policy management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	17,732	17,732
221003 Staff Training	0	40,000	40,000	0	7,780	7,780
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,283	5,283
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,645	17,645
221016 Systems Recurrent costs	0	0	0	0	17,732	17,732
225101 Consultancy Services	0	0	0	0	99,601	99,601
227001 Travel inland	0	0	0	0	24,114	24,114
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	10,114	10,114
<b>Total Cost of Budget Output 560022</b>	0	200,000	200,000	0	200,000	200,000
<b>Total Cost for Department 003</b>	0	200,000	200,000	0	200,000	200,000
<b>Total Excluding Arrears</b>	0	200,000	200,000	0	200,000	200,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 05</b>	500,000	0	500,000	500,000	0	500,000
<b>Total Excluding Arrears</b>	500,000	0	500,000	500,000	0	500,000
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Financial Management Services						
<b>Budget Output 000061 Management of Government Accounts</b>						
221016 Systems Recurrent costs	0	420,000	420,000	0	420,000	420,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Financial Management Services						
<i>Total Cost of Budget Output 000061</i>	0	420,000	420,000	0	420,000	420,000
<b>Total Cost for Department 001</b>	0	420,000	420,000	0	420,000	420,000
<i>Total Excluding Arrears</i>	0	420,000	420,000	0	420,000	420,000
Department 002 Public Sector Accounts						
<i>Budget Output 560010 Accounting and Financial Management Policy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221016 Systems Recurrent costs	0	220,000	220,000	0	220,000	220,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	140,000	140,000
<i>Total Cost of Budget Output 560010</i>	0	600,000	600,000	0	600,000	600,000
<b>Total Cost for Department 002</b>	0	600,000	600,000	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	600,000	600,000	0	600,000	600,000
Department 003 Treasury Inspectorate and Policy						
<i>Budget Output 560010 Accounting and Financial Management Policy</i>						
221016 Systems Recurrent costs	0	300,000	300,000	0	300,000	300,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
<i>Total Cost of Budget Output 560010</i>	0	500,000	500,000	0	500,000	500,000
<b>Total Cost for Department 003</b>	0	500,000	500,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 08</b>	1,520,000	0	1,520,000	1,520,000	0	1,520,000
<i>Total Excluding Arrears</i>	1,520,000	0	1,520,000	1,520,000	0	1,520,000
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Budget Policy and Evaluation						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	242,510	242,510	0	542,510	542,510
221002 Workshops, Meetings and Seminars	0	1,500,000	1,500,000	0	2,400,000	2,400,000
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	52,000	0	52,000	52,000
224011 Research Expenses	0	0	0	0	680,000	680,000
227001 Travel inland	0	126,393	126,393	0	126,393	126,393
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>2,320,903</b>	<b>2,320,903</b>	<b>0</b>	<b>4,200,903</b>	<b>4,200,903</b>
<b>Budget Output 560013 Budget execution and implementation</b>						
211101 General Staff Salaries	312,346	0	312,346	312,346	0	312,346
221001 Advertising and Public Relations	0	420,000	420,000	0	420,000	420,000
221007 Books, Periodicals & Newspapers	0	21,600	21,600	0	21,600	21,600
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	164,000	164,000	0	164,000	164,000
225101 Consultancy Services	0	3,200,000	3,200,000	0	4,200,000	4,200,000
227001 Travel inland	0	127,686	127,686	0	127,686	127,686
<b>Total Cost of Budget Output 560013</b>	<b>312,346</b>	<b>4,009,286</b>	<b>4,321,632</b>	<b>312,346</b>	<b>5,009,286</b>	<b>5,321,632</b>
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
221002 Workshops, Meetings and Seminars	0	4,496,490	4,496,490	0	5,496,490	5,496,490
221003 Staff Training	0	161,118	161,118	0	161,118	161,118
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	349,850	349,850	0	309,850	309,850
225101 Consultancy Services	0	3,216,452	3,216,452	0	3,216,452	3,216,452
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
<b>Total Cost of Budget Output 560018</b>	<b>0</b>	<b>8,703,910</b>	<b>8,703,910</b>	<b>0</b>	<b>9,703,910</b>	<b>9,703,910</b>
<b>Total Cost for Department 001</b>	<b>312,346</b>	<b>15,034,099</b>	<b>15,346,445</b>	<b>312,346</b>	<b>18,914,099</b>	<b>19,226,445</b>
<b>Total Excluding Arrears</b>	<b>312,346</b>	<b>15,034,099</b>	<b>15,346,445</b>	<b>312,346</b>	<b>18,914,099</b>	<b>19,226,445</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	164,000	164,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	23,300	23,300
227001 Travel inland	0	147,000	147,000	0	231,700	231,700
227004 Fuel, Lubricants and Oils	0	93,700	93,700	0	146,000	146,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>365,700</b>	<b>365,700</b>	<b>0</b>	<b>565,000</b>	<b>565,000</b>
<b>Budget Output 560020 Implementing the PIM Framework</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	272,000	272,000	0	410,000	410,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	160,000	160,000
221003 Staff Training	0	400,000	400,000	0	610,000	610,000
221007 Books, Periodicals & Newspapers	0	36,000	36,000	0	53,000	53,000
221009 Welfare and Entertainment	0	55,000	55,000	0	83,000	83,000
221011 Printing, Stationery, Photocopying and Binding	0	61,000	61,000	0	77,000	77,000
221016 Systems Recurrent costs	0	780,000	780,000	0	897,000	897,000
221017 Membership dues and Subscription fees.	0	45,000	45,000	0	70,000	70,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	148,000	148,000
225101 Consultancy Services	0	815,000	815,000	0	1,480,000	1,480,000
227001 Travel inland	0	189,000	189,000	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	88,000	88,000	0	138,623	138,623
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
<b>Total Cost of Budget Output 560020</b>	<b>0</b>	<b>2,901,000</b>	<b>2,901,000</b>	<b>0</b>	<b>4,436,623</b>	<b>4,436,623</b>
<b>Budget Output 560029 PPP Unit services</b>						
263402 Transfer to Other Government Units	0	4,574,000	4,574,000	0	4,574,000	4,574,000
o/w PPP Unit	0	4,574,000	4,574,000	0	0	0
o/w Transfer to the PPP Unit	0	0	0	0	4,574,000	4,574,000
<b>Total Cost of Budget Output 560029</b>	<b>0</b>	<b>4,574,000</b>	<b>4,574,000</b>	<b>0</b>	<b>4,574,000</b>	<b>4,574,000</b>
<b>Budget Output 560031 Project Preparation and appraisal</b>						
211101 General Staff Salaries	244,788	0	244,788	244,788	0	244,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,000	255,000	0	350,000	350,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Projects Analysis and PPPs						
<b>Budget Output 560031 Project Preparation and appraisal</b>						
211107 Boards, Committees and Council Allowances	0	230,000	230,000	0	348,000	348,000
221003 Staff Training	0	210,000	210,000	0	400,000	400,000
221007 Books, Periodicals & Newspapers	0	24,923	24,923	0	33,000	33,000
221009 Welfare and Entertainment	0	90,000	90,000	0	131,000	131,000
221011 Printing, Stationery, Photocopying and Binding	0	53,000	53,000	0	80,000	80,000
221012 Small Office Equipment	0	21,000	21,000	0	36,000	36,000
222001 Information and Communication Technology Services.	0	18,000	18,000	0	25,000	25,000
225101 Consultancy Services	0	75,000	75,000	0	115,000	115,000
227001 Travel inland	0	110,000	110,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	91,000	91,000
228002 Maintenance-Transport Equipment	0	23,000	23,000	0	31,000	31,000
<b>Total Cost of Budget Output 560031</b>	<b>244,788</b>	<b>1,184,923</b>	<b>1,429,711</b>	<b>244,788</b>	<b>1,800,000</b>	<b>2,044,788</b>
<b>Total Cost for Department 003</b>	<b>244,788</b>	<b>9,025,623</b>	<b>9,270,411</b>	<b>244,788</b>	<b>11,375,623</b>	<b>11,620,411</b>
<b>Total Excluding Arrears</b>	<b>244,788</b>	<b>9,025,623</b>	<b>9,270,411</b>	<b>244,788</b>	<b>11,375,623</b>	<b>11,620,411</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>24,616,856</b>	<b>0</b>	<b>24,616,856</b>	<b>30,846,856</b>	<b>0</b>	<b>30,846,856</b>
<b>Total Excluding Arrears</b>	<b>24,616,856</b>	<b>0</b>	<b>24,616,856</b>	<b>30,846,856</b>	<b>0</b>	<b>30,846,856</b>
<b>Sub-SubProgramme 03 Development Policy and Investment Promotion</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190014 Policy Advisory, Information and Communication</b>						
211101 General Staff Salaries	225,675	0	225,675	225,675	0	225,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	182,300	182,300	0	270,300	270,300
221003 Staff Training	0	80,000	80,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	50,000	50,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 190014 Policy Advisory, Information and Communication</b>						
221012 Small Office Equipment	0	14,000	14,000	0	15,000	15,000
221016 Systems Recurrent costs	0	113,000	113,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
224011 Research Expenses	0	0	0	0	105,000	105,000
225101 Consultancy Services	0	120,000	120,000	0	20,000	20,000
227001 Travel inland	0	122,468	122,468	0	122,468	122,468
227004 Fuel, Lubricants and Oils	0	174,000	174,000	0	174,000	174,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 190014</b>	<b>225,675</b>	<b>920,768</b>	<b>1,146,443</b>	<b>225,675</b>	<b>911,768</b>	<b>1,137,443</b>
<b>Budget Output 560028 Policy Research and Analytical Studies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,300	140,300	0	420,300	420,300
221003 Staff Training	0	50,000	50,000	0	90,000	90,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	46,000	46,000
221012 Small Office Equipment	0	12,000	12,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,500	2,500	0	0	0
224011 Research Expenses	0	0	0	0	170,000	170,000
225101 Consultancy Services	0	80,000	80,000	0	115,000	115,000
227001 Travel inland	0	107,925	107,925	0	107,925	107,925
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
<b>Total Cost of Budget Output 560028</b>	<b>0</b>	<b>587,725</b>	<b>587,725</b>	<b>0</b>	<b>1,096,725</b>	<b>1,096,725</b>
<b>Budget Output 560074 Economic Policy and strategies Development</b>						
263402 Transfer to Other Government Units	0	8,425,000	8,425,000	0	8,425,000	8,425,000
o/w Allowance to Board	0	411,332	411,332	0	0	0
o/w Allowances to Board	0	0	0	0	431,635	431,635
o/w Audit Fees	0	0	0	0	71,344	71,344

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 560074 Economic Policy and strategies Development</b>						
263402 Transfer to Other Government Units	0	8,425,000	<b>8,425,000</b>	0	8,425,000	<b>8,425,000</b>
o/w Bank charges & other related costs	0	2,076	<b>2,076</b>	0	0	<b>0</b>
o/w Bank charges and other related costs	0	0	<b>0</b>	0	2,349	<b>2,349</b>
o/w Books and periodicals	0	0	<b>0</b>	0	12,539	<b>12,539</b>
o/w Books, Periodicals	0	12,539	<b>12,539</b>	0	0	<b>0</b>
o/w Computer Supplies & Information Technology	0	36,547	<b>36,547</b>	0	0	<b>0</b>
o/w Computer supplies and information technology	0	0	<b>0</b>	0	36,282	<b>36,282</b>
o/w Consultancy Services (short term)	0	0	<b>0</b>	0	85,539	<b>85,539</b>
o/w Consultancy Services Short term	0	4,079,139	<b>4,079,139</b>	0	0	<b>0</b>
o/w Electricity	0	0	<b>0</b>	0	19,675	<b>19,675</b>
o/w Electricity	0	17,675	<b>17,675</b>	0	0	<b>0</b>
o/w EPRC Salaries	0	0	<b>0</b>	0	6,377,961	<b>6,377,961</b>
o/w EPRC Wage	0	3,183,814	<b>3,183,814</b>	0	0	<b>0</b>
o/w Furniture & Fitting maintenance	0	0	<b>0</b>	0	7,194	<b>7,194</b>
o/w Guard & Security Services	0	165,112	<b>165,112</b>	0	0	<b>0</b>
o/w Guard and Security services	0	0	<b>0</b>	0	25,908	<b>25,908</b>
o/w Internship & Visiting Fellowship	0	14,568	<b>14,568</b>	0	0	<b>0</b>
o/w Internship and visiting fellowship	0	0	<b>0</b>	0	12,568	<b>12,568</b>
o/w Motor Vehicle Fuel	0	0	<b>0</b>	0	56,311	<b>56,311</b>
o/w Motor Vehicle Maintenance	0	0	<b>0</b>	0	68,520	<b>68,520</b>
o/w Office Equipment Maintenance	0	0	<b>0</b>	0	10,046	<b>10,046</b>
o/w Office stationery and printing	0	0	<b>0</b>	0	17,190	<b>17,190</b>
o/w Office Supplies (Administrative expenses)	0	20,918	<b>20,918</b>	0	0	<b>0</b>
o/w Office supplies (Administrative expenses)	0	0	<b>0</b>	0	40,918	<b>40,918</b>
o/w Policy Research (inland travel)	0	167,497	<b>167,497</b>	0	0	<b>0</b>
o/w Policy Research (Travel Inland)	0	0	<b>0</b>	0	533,318	<b>533,318</b>
o/w Postage & Courier	0	680	<b>680</b>	0	0	<b>0</b>
o/w postage and courier	0	0	<b>0</b>	0	380	<b>380</b>
o/w Printing, Stationary, Photocopying & Binding	0	19,070	<b>19,070</b>	0	0	<b>0</b>
o/w Property Insurance	0	0	<b>0</b>	0	34,190	<b>34,190</b>
o/w Publication	0	0	<b>0</b>	0	85,080	<b>85,080</b>
o/w Staff training	0	0	<b>0</b>	0	52,273	<b>52,273</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Development Policy and Research						
<b>Budget Output 560074 Economic Policy and strategies Development</b>						
263402 Transfer to Other Government Units	0	8,425,000	<b>8,425,000</b>	0	8,425,000	<b>8,425,000</b>
o/w Staff Training	0	101,897	<b>101,897</b>	0	0	<b>0</b>
o/w Staff Welfare	0	78,947	<b>78,947</b>	0	0	<b>0</b>
o/w Staff welfare	0	0	<b>0</b>	0	95,947	<b>95,947</b>
o/w Telecommunications	0	11,421	<b>11,421</b>	0	0	<b>0</b>
o/w Telecommunications	0	0	<b>0</b>	0	11,421	<b>11,421</b>
o/w Water	0	0	<b>0</b>	0	27,005	<b>27,005</b>
o/w Workshops (Policy Engagement & Communication activities)	0	0	<b>0</b>	0	309,408	<b>309,408</b>
o/w Workshops (Policy Engagement & Communication activities)	0	101,770	<b>101,770</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560074</b>	<b>0</b>	<b>8,425,000</b>	<b>8,425,000</b>	<b>0</b>	<b>8,425,000</b>	<b>8,425,000</b>
<b>Total Cost for Department 001</b>	<b>225,675</b>	<b>9,933,493</b>	<b>10,159,168</b>	<b>225,675</b>	<b>10,433,493</b>	<b>10,659,168</b>
<b>Total Excluding Arrears</b>	<b>225,675</b>	<b>9,933,493</b>	<b>10,159,168</b>	<b>225,675</b>	<b>10,433,493</b>	<b>10,659,168</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>10,159,168</b>	<b>0</b>	<b>10,159,168</b>	<b>10,659,168</b>	<b>0</b>	<b>10,659,168</b>
<b>Total Excluding Arrears</b>	<b>10,159,168</b>	<b>0</b>	<b>10,159,168</b>	<b>10,659,168</b>	<b>0</b>	<b>10,659,168</b>
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
<b>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	249,800	<b>249,800</b>	0	349,800	<b>349,800</b>
221003 Staff Training	0	166,317	<b>166,317</b>	0	266,317	<b>266,317</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224011 Research Expenses	0	157,200	<b>157,200</b>	0	382,000	<b>382,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	265,200	<b>265,200</b>
227001 Travel inland	0	240,140	<b>240,140</b>	0	340,140	<b>340,140</b>
227004 Fuel, Lubricants and Oils	0	129,543	<b>129,543</b>	0	179,543	<b>179,543</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
<i>Total Cost of Budget Output 560068</i>	0	953,000	953,000	0	1,793,000	1,793,000
<b>Budget Output 560071 Macro Fiscal Reporting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	244,000	244,000	0	484,000	484,000
221003 Staff Training	0	240,000	240,000	0	240,000	240,000
224011 Research Expenses	0	92,600	92,600	0	492,600	492,600
225101 Consultancy Services	0	0	0	0	220,000	220,000
227001 Travel inland	0	248,000	248,000	0	348,000	348,000
227004 Fuel, Lubricants and Oils	0	126,400	126,400	0	226,400	226,400
<i>Total Cost of Budget Output 560071</i>	0	951,000	951,000	0	2,011,000	2,011,000
<b>Budget Output 560077 Economic Modeling and Macro-Econometric Forecasting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,000	212,000	0	212,000	212,000
221003 Staff Training	0	546,000	546,000	0	646,000	646,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	488,828	488,828	0	488,828	488,828
227001 Travel inland	0	132,060	132,060	0	132,060	132,060
227004 Fuel, Lubricants and Oils	0	132,060	132,060	0	132,060	132,060
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,997	52,997	0	52,997	52,997
<i>Total Cost of Budget Output 560077</i>	0	1,723,945	1,723,945	0	1,823,945	1,823,945
<b>Total Cost for Department 001</b>	0	3,627,945	3,627,945	0	5,627,945	5,627,945
<b>Total Excluding Arrears</b>	0	3,627,945	3,627,945	0	5,627,945	5,627,945
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</b>						
211102 Contract Staff Salaries	1,301,024	0	1,301,024	1,719,524	0	1,719,524
211104 Employee Gratuity	158,395	0	158,395	294,687	0	294,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,600	0	159,600	239,600	0	239,600
212101 Social Security Contributions	130,102	0	130,102	171,952	0	171,952

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</b>						
221002 Workshops, Meetings and Seminars	144,179	0	144,179	430,471	0	430,471
221003 Staff Training	360,000	120,000	480,000	660,300	0	660,300
225101 Consultancy Services	640,000	100,000	740,000	466,000	0	466,000
<i>Total Cost of Budget Output 560068</i>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<b>Total Cost for Project 1521</b>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<b>Total Excluding Arrears</b>	<b>2,893,300</b>	<b>220,000</b>	<b>3,113,300</b>	<b>3,982,535</b>	<b>0</b>	<b>3,982,535</b>
<b>Total for Sub-SubProgramme 06</b>	<b>6,521,245</b>	<b>220,000</b>	<b>6,741,245</b>	<b>9,610,480</b>	<b>0</b>	<b>9,610,480</b>
<b>Total Excluding Arrears</b>	<b>6,521,245</b>	<b>220,000</b>	<b>6,741,245</b>	<b>9,610,480</b>	<b>0</b>	<b>9,610,480</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Budget Preparation, Execution and Monitoring</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Budget Policy and Evaluation						
<b>Budget Output 560073 BMAU Services</b>						
263402 Transfer to Other Government Units	0	5,646,827	5,646,827	0	5,946,827	5,946,827
o/w BMAU Operations	0	980,465	980,465	0	0	0
o/w BMAU wages and operations	0	0	0	0	5,946,827	5,946,827
o/w Gratuity	0	1,033,195	1,033,195	0	0	0
o/w NSSF	0	300,389	300,389	0	0	0
o/w Salaries	0	3,332,778	3,332,778	0	0	0
<i>Total Cost of Budget Output 560073</i>	<b>0</b>	<b>5,646,827</b>	<b>5,646,827</b>	<b>0</b>	<b>5,946,827</b>	<b>5,946,827</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>5,646,827</b>	<b>5,646,827</b>	<b>0</b>	<b>5,946,827</b>	<b>5,946,827</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,646,827</b>	<b>5,646,827</b>	<b>0</b>	<b>5,946,827</b>	<b>5,946,827</b>
Department 002 Infrastructure and Social Services						
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
211101 General Staff Salaries	458,347	0	458,347	458,347	0	458,347
221002 Workshops, Meetings and Seminars	0	0	0	0	246,865	246,865
221003 Staff Training	0	225,000	225,000	0	500,000	500,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	248,000	248,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Infrastructure and Social Services						
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
221012 Small Office Equipment	0	25,865	25,865	0	0	0
221016 Systems Recurrent costs	0	223,635	223,635	0	0	0
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
224011 Research Expenses	0	263,500	263,500	0	472,135	472,135
225101 Consultancy Services	0	80,000	80,000	0	200,000	200,000
227001 Travel inland	0	280,000	280,000	0	428,000	428,000
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	368,000	368,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	60,000	60,000
<b>Total Cost of Budget Output 560018</b>	<b>458,347</b>	<b>2,000,000</b>	<b>2,458,347</b>	<b>458,347</b>	<b>2,985,000</b>	<b>3,443,347</b>
<b>Budget Output 560032 Economic and Social Infrastructure Monitoring</b>						
263402 Transfer to Other Government Units	0	1,713,000	1,713,000	0	2,913,000	2,913,000
o/w Fuel, Lubricants and Oils	0	160,000	160,000	0	0	0
o/w Systems Recurrent costs	0	100,000	100,000	0	0	0
o/w Welfare and Entertainment	0	80,000	80,000	0	0	0
o/w Allowances	0	152,529	152,529	0	0	0
o/w Gratuity	0	0	0	0	162,500	162,500
o/w Monitoring of Rural Infrastructure Projects	0	0	0	0	660,000	660,000
o/w Motor Vehicle Maintenance	0	20,000	20,000	0	0	0
o/w NSSF	0	68,895	68,895	0	0	0
o/w Operations	0	0	0	0	670,200	670,200
o/w Research Expenses	0	145,190	145,190	0	0	0
o/w Salary	0	436,386	436,386	0	650,000	650,000
o/w Small Office Equipment	0	60,000	60,000	0	0	0
o/w Social Security Contribution	0	0	0	0	97,500	97,500
o/w Support Supervision for social service programs	0	0	0	0	672,800	672,800
o/w Travel Inland	0	490,000	490,000	0	0	0
<b>Total Cost of Budget Output 560032</b>	<b>0</b>	<b>1,713,000</b>	<b>1,713,000</b>	<b>0</b>	<b>2,913,000</b>	<b>2,913,000</b>
<b>Budget Output 560074 Economic Policy and strategies Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	201,692	201,692	0	401,692	401,692
221003 Staff Training	0	300,000	300,000	0	524,000	524,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Infrastructure and Social Services						
<b>Budget Output 560074 Economic Policy and strategies Development</b>						
221009 Welfare and Entertainment	0	200,000	200,000	0	400,000	400,000
224011 Research Expenses	0	200,000	200,000	0	515,000	515,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	196,000	196,000
<b>Total Cost of Budget Output 560074</b>	<b>0</b>	<b>1,821,692</b>	<b>1,821,692</b>	<b>0</b>	<b>2,836,692</b>	<b>2,836,692</b>
<b>Total Cost for Department 002</b>	<b>458,347</b>	<b>5,534,692</b>	<b>5,993,039</b>	<b>458,347</b>	<b>8,734,692</b>	<b>9,193,039</b>
<b>Total Excluding Arrears</b>	<b>458,347</b>	<b>5,534,692</b>	<b>5,993,039</b>	<b>458,347</b>	<b>8,734,692</b>	<b>9,193,039</b>
Department 004 Public Administration						
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
211101 General Staff Salaries	192,121	0	192,121	192,121	0	192,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	327,000	327,000	0	327,000	327,000
212102 Medical expenses (Employees)	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	250,000	250,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	14,500	14,500
221009 Welfare and Entertainment	0	90,000	90,000	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	210,000	210,000	0	105,000	105,000
221016 Systems Recurrent costs	0	90,000	90,000	0	190,000	190,000
224011 Research Expenses	0	60,000	60,000	0	365,000	365,000
227001 Travel inland	0	111,734	111,734	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	107,740	107,740	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	9,974	9,974
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 560016</b>	<b>192,121</b>	<b>1,311,474</b>	<b>1,503,595</b>	<b>192,121</b>	<b>1,611,474</b>	<b>1,803,595</b>
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	130,000	0	135,000	135,000
221003 Staff Training	0	400,000	400,000	0	405,000	405,000



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Public Administration						
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
221011 Printing, Stationery, Photocopying and Binding	0	170,500	170,500	0	0	0
221016 Systems Recurrent costs	0	310,000	310,000	0	480,500	480,500
224011 Research Expenses	0	400,974	400,974	0	410,000	410,000
227001 Travel inland	0	450,000	450,000	0	390,947	390,947
228002 Maintenance-Transport Equipment	0	0	0	0	40,026	40,026
<b>Total Cost of Budget Output 560018</b>	<b>0</b>	<b>1,861,474</b>	<b>1,861,474</b>	<b>0</b>	<b>1,861,474</b>	<b>1,861,474</b>
<b>Total Cost for Department 004</b>	<b>192,121</b>	<b>3,172,947</b>	<b>3,365,068</b>	<b>192,121</b>	<b>3,472,947</b>	<b>3,665,068</b>
<b>Total Excluding Arrears</b>	<b>192,121</b>	<b>3,172,947</b>	<b>3,365,068</b>	<b>192,121</b>	<b>3,472,947</b>	<b>3,665,068</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560018 Coordination of the Budget Cycle</b>						
211102 Contract Staff Salaries	1,983,532	0	1,983,532	1,795,552	0	1,795,552
211104 Employee Gratuity	72,837	0	72,837	382,066	0	382,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,000	45,000	174,000	179,600	0	179,600
212101 Social Security Contributions	198,353	0	198,353	179,555	0	179,555
221002 Workshops, Meetings and Seminars	568,961	765,436	1,334,397	580,000	100,000	680,000
221003 Staff Training	470,000	1,374,560	1,844,560	813,900	300,000	1,113,900
221008 Information and Communication Technology Supplies.	0	180,000	180,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	60,000	0	60,000
225101 Consultancy Services	450,000	2,130,000	2,580,000	450,000	963,250	1,413,250
227001 Travel inland	0	34,800	34,800	230,000	0	230,000
<b>Total Cost of Budget Output 560018</b>	<b>3,922,683</b>	<b>4,529,796</b>	<b>8,452,479</b>	<b>4,670,673</b>	<b>1,363,250</b>	<b>6,033,923</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
211102 Contract Staff Salaries	3,353,455	0	3,353,455	3,134,959	0	3,134,959
211104 Employee Gratuity	746,018	0	746,018	470,244	0	470,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	791,060	0	791,060	1,252,460	0	1,252,460
212101 Social Security Contributions	313,746	0	313,746	313,496	0	313,496



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
221001 Advertising and Public Relations	1,518,655	0	<b>1,518,655</b>	409,400	0	<b>409,400</b>
221002 Workshops, Meetings and Seminars	10,740,918	0	<b>10,740,918</b>	8,449,108	0	<b>8,449,108</b>
221003 Staff Training	1,068,891	0	<b>1,068,891</b>	600,830	0	<b>600,830</b>
221008 Information and Communication Technology Supplies.	20,030,150	0	<b>20,030,150</b>	7,500	0	<b>7,500</b>
221009 Welfare and Entertainment	179,980	0	<b>179,980</b>	159,780	0	<b>159,780</b>
221011 Printing, Stationery, Photocopying and Binding	2,900,846	0	<b>2,900,846</b>	1,471,079	0	<b>1,471,079</b>
221012 Small Office Equipment	0	0	<b>0</b>	1,170,000	0	<b>1,170,000</b>
221016 Systems Recurrent costs	3,765,242	0	<b>3,765,242</b>	4,300,000	0	<b>4,300,000</b>
222001 Information and Communication Technology Services.	146,710	0	<b>146,710</b>	123,750	0	<b>123,750</b>
223901 Rent-(Produced Assets) to other govt. units	14,080	0	<b>14,080</b>	0	0	<b>0</b>
225101 Consultancy Services	22,998,734	0	<b>22,998,734</b>	38,050,000	0	<b>38,050,000</b>
227001 Travel inland	17,704,434	0	<b>17,704,434</b>	15,201,874	0	<b>15,201,874</b>
227003 Carriage, Haulage, Freight and transport hire	226,800	0	<b>226,800</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,311,202	0	<b>1,311,202</b>	1,789,641	0	<b>1,789,641</b>
228002 Maintenance-Transport Equipment	231,720	0	<b>231,720</b>	498,520	0	<b>498,520</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	<b>40,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	0	<b>0</b>	240,000	0	<b>240,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	4,240,000	0	<b>4,240,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b>Total Cost of Budget Output 560021</b>	<b>88,082,641</b>	<b>0</b>	<b>88,082,641</b>	<b>82,082,641</b>	<b>0</b>	<b>82,082,641</b>
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	40,000	<b>110,000</b>	30,000	125,000	<b>155,000</b>
221002 Workshops, Meetings and Seminars	400,000	0	<b>400,000</b>	555,000	370,000	<b>925,000</b>
221003 Staff Training	550,000	483,000	<b>1,033,000</b>	484,340	260,000	<b>744,340</b>
221008 Information and Communication Technology Supplies.	0	72,980	<b>72,980</b>	72,980	0	<b>72,980</b>
225101 Consultancy Services	250,000	659,635	<b>909,635</b>	143,000	1,200,000	<b>1,343,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>	199,359	18,750	<b>218,109</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	50,000	0	<b>50,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<i>Total Cost of Budget Output 560024</i>	1,270,000	1,285,615	2,555,615	1,534,679	1,973,750	3,508,429
<b>Total Cost for Project 1521</b>	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993
<i>Total Excluding Arrears</i>	93,275,325	5,815,411	99,090,736	88,287,993	3,337,000	91,624,993
<b>Total for Sub-SubProgramme 01</b>	108,280,259	5,815,411	114,095,670	107,092,927	3,337,000	110,429,927
<i>Total Excluding Arrears</i>	108,280,259	5,815,411	114,095,670	107,092,927	3,337,000	110,429,927
<b>Sub-SubProgramme 02 Deficit Financing and Cash Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Cash Policy and Management						
<i>Budget Output 560012 Cash Policy and Coordination</i>						
211101 General Staff Salaries	242,048	0	242,048	242,048	0	242,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	240,000	240,000
221003 Staff Training	0	141,530	141,530	0	620,000	620,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	20,585	20,585	0	22,000	22,000
221009 Welfare and Entertainment	0	28,225	28,225	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	82,000	82,000
221012 Small Office Equipment	0	14,000	14,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	18,000	18,000
224011 Research Expenses	0	80,000	80,000	0	480,000	480,000
227001 Travel inland	0	13,950	13,950	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	133,950	133,950	0	148,000	148,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	60,000	60,000
<i>Total Cost of Budget Output 560012</i>	242,048	668,240	910,288	242,048	1,922,000	2,164,048
<i>Budget Output 560019 Data Management and Dissemination</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,000	194,000	0	280,000	280,000
221003 Staff Training	0	110,000	110,000	0	380,000	380,000
221016 Systems Recurrent costs	0	350,600	350,600	0	270,000	270,000
221017 Membership dues and Subscription fees.	0	4,125	4,125	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cash Policy and Management						
<b>Budget Output 560019 Data Management and Dissemination</b>						
224011 Research Expenses	0	130,000	<b>130,000</b>	0	340,000	<b>340,000</b>
227001 Travel inland	0	29,932	<b>29,932</b>	0	81,829	<b>81,829</b>
227004 Fuel, Lubricants and Oils	0	92,932	<b>92,932</b>	0	130,000	<b>130,000</b>
<b>Total Cost of Budget Output 560019</b>	<b>0</b>	<b>911,589</b>	<b>911,589</b>	<b>0</b>	<b>1,487,829</b>	<b>1,487,829</b>
<b>Total Cost for Department 001</b>	<b>242,048</b>	<b>1,579,829</b>	<b>1,821,877</b>	<b>242,048</b>	<b>3,409,829</b>	<b>3,651,877</b>
<b>Total Excluding Arrears</b>	<b>242,048</b>	<b>1,579,829</b>	<b>1,821,877</b>	<b>242,048</b>	<b>3,409,829</b>	<b>3,651,877</b>
Department 002 Debt Policy and Management						
<b>Budget Output 560075 Debt Policy and Coordination</b>						
211101 General Staff Salaries	224,141	0	<b>224,141</b>	224,141	0	<b>224,141</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	424,000	<b>424,000</b>	0	424,000	<b>424,000</b>
221003 Staff Training	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
221007 Books, Periodicals & Newspapers	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221008 Information and Communication Technology Supplies.	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,000	<b>34,000</b>	0	34,000	<b>34,000</b>
221016 Systems Recurrent costs	0	277,000	<b>277,000</b>	0	614,538	<b>614,538</b>
227004 Fuel, Lubricants and Oils	0	175,000	<b>175,000</b>	0	195,000	<b>195,000</b>
<b>Total Cost of Budget Output 560075</b>	<b>224,141</b>	<b>2,262,000</b>	<b>2,486,141</b>	<b>224,141</b>	<b>1,419,538</b>	<b>1,643,679</b>
<b>Budget Output 560076 Debt Financing Mobilization</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	480,000	<b>480,000</b>	0	480,000	<b>480,000</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	480,000	<b>480,000</b>
221003 Staff Training	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
221008 Information and Communication Technology Supplies.	0	12,085	<b>12,085</b>	0	1,629,225	<b>1,629,225</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
224011 Research Expenses	0	370,000	<b>370,000</b>	0	870,000	<b>870,000</b>
225101 Consultancy Services	0	164,000	<b>164,000</b>	0	504,000	<b>504,000</b>
227001 Travel inland	0	300,000	<b>300,000</b>	0	400,000	<b>400,000</b>
228002 Maintenance-Transport Equipment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Debt Policy and Management						
<i>Total Cost of Budget Output 560076</i>	0	1,648,085	1,648,085	0	4,685,225	4,685,225
<b>Total Cost for Department 002</b>	224,141	3,910,085	4,134,226	224,141	6,104,763	6,328,904
<i>Total Excluding Arrears</i>	224,141	3,910,085	4,134,226	224,141	6,104,763	6,328,904
Department 003 Development Assistance and Regional Cooperation						
<b>Budget Output 560015 Coordination of Climate Change Financing</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
227001 Travel inland	0	140,000	140,000	0	0	0
263402 Transfer to Other Government Units	0	500,000	500,000	0	3,000,000	3,000,000
o/w transfer	0	500,000	500,000	0	0	0
o/w Transfer to Climate finance Unit	0	0	0	0	3,000,000	3,000,000
<i>Total Cost of Budget Output 560015</i>	0	1,000,000	1,000,000	0	3,000,000	3,000,000
<b>Budget Output 560017 Coordination of Regional Cooperation</b>						
211101 General Staff Salaries	244,759	0	244,759	244,759	0	244,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	300,000	300,000
221003 Staff Training	0	70,000	70,000	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 560017</i>	244,759	300,000	544,759	244,759	900,000	1,144,759
<b>Budget Output 560019 Data Management and Dissemination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	40,000	40,000
<i>Total Cost of Budget Output 560019</i>	0	300,000	300,000	0	1,100,000	1,100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Development Assistance and Regional Cooperation						
<b>Budget Output 560076 Debt Financing Mobilization</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000	0	480,000	480,000
221003 Staff Training	0	94,018	94,018	0	83,062	83,062
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	50,000	50,000
221009 Welfare and Entertainment	0	180,000	180,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	50,000	50,000	0	35,000	35,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
222002 Postage and Courier	0	4,044	4,044	0	10,000	10,000
225101 Consultancy Services	0	95,000	95,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	330,000	330,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	80,000	80,000
<b>Total Cost of Budget Output 560076</b>	<b>0</b>	<b>1,158,062</b>	<b>1,158,062</b>	<b>0</b>	<b>1,558,062</b>	<b>1,558,062</b>
<b>Total Cost for Department 003</b>	<b>244,759</b>	<b>2,758,062</b>	<b>3,002,821</b>	<b>244,759</b>	<b>6,558,062</b>	<b>6,802,821</b>
<b>Total Excluding Arrears</b>	<b>244,759</b>	<b>2,758,062</b>	<b>3,002,821</b>	<b>244,759</b>	<b>6,558,062</b>	<b>6,802,821</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1208 Support to National Authorising Officer						
<b>Budget Output 560019 Data Management and Dissemination</b>						
211102 Contract Staff Salaries	0	0	0	294,119	0	294,119
211104 Employee Gratuity	0	0	0	24,516	0	24,516
212101 Social Security Contributions	0	0	0	29,412	0	29,412
212102 Medical expenses (Employees)	0	0	0	20,943	0	20,943
221001 Advertising and Public Relations	0	0	0	0	13,024	13,024
221003 Staff Training	0	0	0	0	14,000	14,000
226001 Insurances	0	0	0	7,356	90,000	97,356
227001 Travel inland	0	0	0	0	235,000	235,000
227002 Travel abroad	0	0	0	0	67,000	67,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,200	7,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1208 Support to National Authorising Officer						
<i>Total Cost of Budget Output 560019</i>	0	0	0	376,347	426,224	802,570
<b>Budget Output 560076 Debt Financing Mobilization</b>						
211102 Contract Staff Salaries	0	593,000	593,000	0	308,852	308,852
211104 Employee Gratuity	0	49,428	49,428	0	26,532	26,532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	0	0
212101 Social Security Contributions	0	59,304	59,304	0	31,836	31,836
212102 Medical expenses (Employees)	0	45,000	45,000	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	14,832	14,832	0	0	0
221001 Advertising and Public Relations	0	59,305	59,305	0	0	0
221002 Workshops, Meetings and Seminars	0	52,300	52,300	0	80,000	80,000
221003 Staff Training	0	20,000	20,000	0	0	0
221004 Recruitment Expenses	0	12,000	12,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	163,200	163,200	0	110,000	110,000
221012 Small Office Equipment	0	22,000	22,000	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	36,000	36,000	0	0	0
222002 Postage and Courier	0	6,500	6,500	0	0	0
225101 Consultancy Services	0	0	0	0	130,237	130,237
225204 Monitoring and Supervision of capital work	0	0	0	0	58,810	58,810
226001 Insurances	0	0	0	0	7,968	7,968
227001 Travel inland	0	105,000	105,000	0	0	0
227002 Travel abroad	0	203,681	203,681	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	0	0
<i>Total Cost of Budget Output 560076</i>	0	1,540,050	1,540,050	0	791,235	791,235
<b>Total Cost for Project 1208</b>	0	1,540,050	1,540,050	376,347	1,217,459	1,593,806
<b>Total Excluding Arrears</b>	0	1,540,050	1,540,050	376,347	1,217,459	1,593,806

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	80,000	0	80,000
221001 Advertising and Public Relations	40,000	0	40,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	185,000	0	185,000	605,000	0	605,000
221003 Staff Training	360,000	0	360,000	584,000	0	584,000
221008 Information and Communication Technology Supplies.	298,420	0	298,420	298,420	0	298,420
221011 Printing, Stationery, Photocopying and Binding	0	0	0	170,000	0	170,000
225101 Consultancy Services	2,415,000	0	2,415,000	170,000	0	170,000
227001 Travel inland	0	0	0	146,500	0	146,500
<b>Total Cost of Budget Output 560024</b>	<b>3,298,420</b>	<b>0</b>	<b>3,298,420</b>	<b>2,203,920</b>	<b>0</b>	<b>2,203,920</b>
<b>Total Cost for Project 1521</b>	<b>3,298,420</b>	<b>0</b>	<b>3,298,420</b>	<b>2,203,920</b>	<b>0</b>	<b>2,203,920</b>
<b>Total Excluding Arrears</b>	<b>3,298,420</b>	<b>0</b>	<b>3,298,420</b>	<b>2,203,920</b>	<b>0</b>	<b>2,203,920</b>
<b>Total for Sub-SubProgramme 02</b>	<b>12,257,344</b>	<b>1,540,050</b>	<b>13,797,394</b>	<b>19,363,868</b>	<b>1,217,459</b>	<b>20,581,327</b>
<b>Total Excluding Arrears</b>	<b>12,257,344</b>	<b>1,540,050</b>	<b>13,797,394</b>	<b>19,363,868</b>	<b>1,217,459</b>	<b>20,581,327</b>
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Macroeconomic Policy						
<b>Budget Output 560072 Macroeconomic Policy and Monitoring</b>						
211101 General Staff Salaries	286,375	0	286,375	286,375	0	286,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,119	189,119	0	189,119	189,119
221002 Workshops, Meetings and Seminars	0	700,000	700,000	0	700,000	700,000
221003 Staff Training	0	85,939	85,939	0	85,939	85,939
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	64,000	64,000	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	8,800	8,800	0	8,800	8,800
221017 Membership dues and Subscription fees.	0	400,000	400,000	0	400,000	400,000
227001 Travel inland	0	236,631	236,631	0	236,631	236,631



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Macroeconomic Policy						
<i>Total Cost of Budget Output 560072</i>	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
<b>Total Cost for Department 001</b>	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
<i>Total Excluding Arrears</i>	286,375	1,714,489	2,000,864	286,375	1,714,489	2,000,864
Department 002 Tax Policy						
<b>Budget Output 000018 Tax Appeals Tribunal Services</b>						
263402 Transfer to Other Government Units	0	0	0	0	10,628,000	10,628,000
o/w Staff salaries	0	0	0	0	2,590,953	2,590,953
o/w Statutory Obligations	0	0	0	0	2,914,320	2,914,320
o/w TAT Operations	0	0	0	0	5,122,727	5,122,727
<i>Total Cost of Budget Output 000018</i>	0	0	0	0	10,628,000	10,628,000
<b>Budget Output 560014 Coordination of the Extractive Industry Transparency Initiative</b>						
263402 Transfer to Other Government Units	0	1,764,200	1,764,200	0	1,764,200	1,764,200
o/w Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,200	60,200
o/w Fuel for Report Dissemination	0	220,000	220,000	0	0	0
o/w o/w EITI Staff Salaries	0	1,200,000	1,200,000	0	0	0
o/w Printing, Stationery	0	112,200	112,200	0	0	0
o/w Small Office Equipment	0	20,000	20,000	0	0	0
o/w STAFF SALARIES	0	0	0	0	1,644,000	1,644,000
o/w Staff Training	0	60,000	60,000	0	0	0
o/w Subscription of EITI country membership	0	0	0	0	40,000	40,000
o/w Telecommunications	0	50,000	50,000	0	0	0
o/w Travel Inland	0	42,000	42,000	0	0	0
o/w Welfare	0	60,000	60,000	0	0	0
o/w Welfare (Inc. Office Imprest)	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 560014</i>	0	1,764,200	1,764,200	0	1,764,200	1,764,200
<b>Budget Output 560034 Tax Appeals Tribunal Services</b>						
263402 Transfer to Other Government Units	0	7,628,000	7,628,000	0	0	0
o/w o/w Tax Appeals Tribunal Staff Salaries	0	2,382,333	2,382,333	0	0	0
o/w o/w transfer to TAT services	0	5,245,667	5,245,667	0	0	0
<i>Total Cost of Budget Output 560034</i>	0	7,628,000	7,628,000	0	0	0
<b>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,000	890,000	0	990,000	990,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
<b>Budget Output 560068 Domestic Revenue and Foreign Aid Policy</b>						
221003 Staff Training	0	110,000	110,000	0	210,000	210,000
221009 Welfare and Entertainment	0	45,000	45,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	180,000	180,000
221012 Small Office Equipment	0	70,000	70,000	0	70,000	70,000
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	490,000	490,000	0	690,000	690,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	23,000	23,000	0	23,000	23,000
<b>Total Cost of Budget Output 560068</b>	<b>0</b>	<b>1,828,000</b>	<b>1,828,000</b>	<b>0</b>	<b>2,528,000</b>	<b>2,528,000</b>
<b>Budget Output 560072 Macroeconomic Policy and Monitoring</b>						
211101 General Staff Salaries	270,752	0	270,752	270,752	0	270,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723,235	723,235	0	823,235	823,235
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	235,000	235,000	0	235,000	235,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	5,700	5,700	0	5,700	5,700
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	340,000	340,000	0	440,000	440,000
227004 Fuel, Lubricants and Oils	0	320,000	320,000	0	320,000	320,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	45,000	45,000
<b>Total Cost of Budget Output 560072</b>	<b>270,752</b>	<b>1,848,935</b>	<b>2,119,687</b>	<b>270,752</b>	<b>2,148,935</b>	<b>2,419,687</b>
<b>Total Cost for Department 002</b>	<b>270,752</b>	<b>13,069,135</b>	<b>13,339,887</b>	<b>270,752</b>	<b>17,069,135</b>	<b>17,339,887</b>
<b>Total Excluding Arrears</b>	<b>270,752</b>	<b>13,069,135</b>	<b>13,339,887</b>	<b>270,752</b>	<b>17,069,135</b>	<b>17,339,887</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 06</b>	<b>15,340,751</b>	<b>0</b>	<b>15,340,751</b>	<b>19,340,751</b>	<b>0</b>	<b>19,340,751</b>
<b>Total Excluding Arrears</b>	<b>15,340,751</b>	<b>0</b>	<b>15,340,751</b>	<b>19,340,751</b>	<b>0</b>	<b>19,340,751</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Sub-SubProgramme 07 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,000	118,000	0	118,000	118,000
221003 Staff Training	0	29,230	29,230	0	29,230	29,230
221008 Information and Communication Technology Supplies.	0	148,000	148,000	0	148,000	148,000
221009 Welfare and Entertainment	0	69,500	69,500	0	69,500	69,500
221011 Printing, Stationery, Photocopying and Binding	0	15,901	15,901	0	15,901	15,901
221016 Systems Recurrent costs	0	488,600	488,600	0	488,600	488,600
225101 Consultancy Services	0	62,922	62,922	0	62,922	62,922
227001 Travel inland	0	685,000	685,000	0	685,000	685,000
227004 Fuel, Lubricants and Oils	0	88,500	88,500	0	88,500	88,500
228002 Maintenance-Transport Equipment	0	10,875	10,875	0	10,875	10,875
<b>Total Cost of Budget Output 000001</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>
<b>Total Cost for Department 001</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>
<b>Total Excluding Arrears</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>	<b>70,000</b>	<b>1,716,528</b>	<b>1,786,528</b>
Department 002 Planning and Budgeting						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
224011 Research Expenses	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	250,000	250,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	350,000	350,000	0	350,000	350,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	350,000	350,000	0	350,000	350,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning and Budgeting						
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
224011 Research Expenses	0	100,000	100,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
<b>Total Cost of Budget Output 560016</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 07</b>	<b>3,286,528</b>	<b>0</b>	<b>3,286,528</b>	<b>3,286,528</b>	<b>0</b>	<b>3,286,528</b>
<b>Total Excluding Arrears</b>	<b>3,286,528</b>	<b>0</b>	<b>3,286,528</b>	<b>3,286,528</b>	<b>0</b>	<b>3,286,528</b>
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
263402 Transfer to Other Government Units	0	3,501,600	3,501,600	0	6,001,600	6,001,600
o/w Annual Review, PWG, TWG, LC WG members	0	180,000	180,000	0	0	0
o/w Capacity building/Staff Trainingand PWG and TWG members	0	169,100	169,100	0	0	0
o/w Consultancy & Research studies, M& E activities	0	580,000	580,000	0	0	0
o/w Equipment acquisition, maintenance- repairs, servicing	0	54,700	54,700	0	0	0
o/w Fuel, Lubricants and oils	0	144,000	144,000	0	0	0
o/w Office supplies- Stationery, Printing, Photocopying and binding	0	90,000	90,000	0	0	0
o/w Periodicals, Newspapers suppliments	0	58,000	58,000	0	0	0
o/w Printing, photocopyint, stationery bindings	0	96,000	96,000	0	0	0
o/w secretariat operations	0	0	0	0	4,500,600	4,500,600
o/w Staff salaries	0	0	0	0	1,501,000	1,501,000
o/w Staff welfare and Entertainment	0	60,000	60,000	0	0	0
o/w Telecommunication services, airtime	0	18,000	18,000	0	0	0
o/w Transport equipment Maintenance, Repairs servicing	0	32,000	32,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Treasury Inspectorate and Policy						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
263402 Transfer to Other Government Units	0	3,501,600	<b>3,501,600</b>	0	6,001,600	<b>6,001,600</b>
o/w Travel Inland expenses	0	240,000	<b>240,000</b>	0	0	<b>0</b>
o/w Wage for DPI and PSD Secretariat	0	1,779,800	<b>1,779,800</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>3,501,600</b>	<b>3,501,600</b>	<b>0</b>	<b>6,001,600</b>	<b>6,001,600</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>3,501,600</b>	<b>3,501,600</b>	<b>0</b>	<b>6,001,600</b>	<b>6,001,600</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,501,600</b>	<b>3,501,600</b>	<b>0</b>	<b>6,001,600</b>	<b>6,001,600</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 08</b>	<b>3,501,600</b>	<b>0</b>	<b>3,501,600</b>	<b>6,001,600</b>	<b>0</b>	<b>6,001,600</b>
<b>Total Excluding Arrears</b>	<b>3,501,600</b>	<b>0</b>	<b>3,501,600</b>	<b>6,001,600</b>	<b>0</b>	<b>6,001,600</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 05 Internal Oversight and Advisory Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
<b>Budget Output 560006 Advisory Services</b>						
211101 General Staff Salaries	165,429	0	<b>165,429</b>	165,429	0	<b>165,429</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	<b>170,000</b>	0	270,000	<b>270,000</b>
221003 Staff Training	0	150,000	<b>150,000</b>	0	250,000	<b>250,000</b>
221007 Books, Periodicals & Newspapers	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	45,300	<b>45,300</b>	0	45,300	<b>45,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
221012 Small Office Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221016 Systems Recurrent costs	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	300,000	<b>300,000</b>	0	500,000	<b>500,000</b>
227004 Fuel, Lubricants and Oils	0	120,000	<b>120,000</b>	0	150,700	<b>150,700</b>
228002 Maintenance-Transport Equipment	0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Forensic and Risk Management						
<i>Total Cost of Budget Output 560006</i>	165,429	1,174,300	1,339,729	165,429	1,805,000	1,970,429
<i>Budget Output 560083 Forensic and risk advisory services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	180,000	180,000
221003 Staff Training	0	84,000	84,000	0	184,000	184,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	54,000	54,000	0	54,000	54,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	36,000	36,000	0	286,000	286,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	0	0	0	115,300	115,300
227001 Travel inland	0	200,000	200,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	175,074	175,074	0	175,074	175,074
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	8,000	8,000
<i>Total Cost of Budget Output 560083</i>	0	835,074	835,074	0	1,504,374	1,504,374
<b>Total Cost for Department 001</b>	165,429	2,009,374	2,174,803	165,429	3,309,374	3,474,803
<b>Total Excluding Arrears</b>	165,429	2,009,374	2,174,803	165,429	3,309,374	3,474,803
Department 002 Information and communications Technology and Performance audit						
<i>Budget Output 560006 Advisory Services</i>						
211101 General Staff Salaries	144,693	0	144,693	144,693	0	144,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	346,970	346,970	0	240,000	240,000
221003 Staff Training	0	100,000	100,000	0	200,000	200,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	150,000	150,000
221016 Systems Recurrent costs	0	30,000	30,000	0	300,000	300,000
227001 Travel inland	0	350,000	350,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
<i>Total Cost of Budget Output 560006</i>	144,693	1,166,970	1,311,663	144,693	1,200,000	1,344,693

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Information and communications Technology and Performance audit						
<b>Budget Output 560082 ICT &amp; performance audit assurance services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	546,697	546,697
221003 Staff Training	0	250,000	250,000	0	500,000	500,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221016 Systems Recurrent costs	0	200,000	200,000	0	400,000	400,000
227001 Travel inland	0	250,000	250,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	360,273	360,273
228002 Maintenance-Transport Equipment	0	0	0	0	60,270	60,270
<b>Total Cost of Budget Output 560082</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>2,467,240</b>	<b>2,467,240</b>
<b>Total Cost for Department 002</b>	<b>144,693</b>	<b>2,466,970</b>	<b>2,611,663</b>	<b>144,693</b>	<b>3,667,240</b>	<b>3,811,933</b>
<b>Total Excluding Arrears</b>	<b>144,693</b>	<b>2,466,970</b>	<b>2,611,663</b>	<b>144,693</b>	<b>3,667,240</b>	<b>3,811,933</b>
Department 003 Internal Audit Management						
<b>Budget Output 000001 Audit and Risk Management</b>						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221003 Staff Training	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	0	0
227001 Travel inland	0	82,000	82,000	0	0	0
227004 Fuel, Lubricants and Oils	0	122,315	122,315	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>464,315</b>	<b>464,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 560006 Advisory Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	0	0
225101 Consultancy Services	0	600,000	600,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	0	0
<b>Total Cost of Budget Output 560006</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 560022 Internal Audit and Policy Management</b>						
211101 General Staff Salaries	131,119	0	131,119	131,119	0	131,119

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit Management						
<b>Budget Output 560022 Internal Audit and Policy Management</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	352,902	352,902
221003 Staff Training	0	0	0	0	154,220	154,220
221009 Welfare and Entertainment	0	0	0	0	104,717	104,717
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	349,755	349,755
221012 Small Office Equipment	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	60,000	60,000	0	351,468	351,468
225101 Consultancy Services	0	600,000	600,000	0	871,228	871,228
227001 Travel inland	0	200,000	200,000	0	351,468	351,468
227004 Fuel, Lubricants and Oils	0	0	0	0	368,556	368,556
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
<b>Total Cost of Budget Output 560022</b>	<b>131,119</b>	<b>1,000,000</b>	<b>1,131,119</b>	<b>131,119</b>	<b>2,964,315</b>	<b>3,095,434</b>
<b>Budget Output 560066 Internal Audit Oversight services</b>						
221016 Systems Recurrent costs	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	300,000	300,000	0	1,200,000	1,200,000
227001 Travel inland	0	120,000	120,000	0	0	0
<b>Total Cost of Budget Output 560066</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Cost for Department 003</b>	<b>131,119</b>	<b>2,964,315</b>	<b>3,095,434</b>	<b>131,119</b>	<b>4,164,315</b>	<b>4,295,434</b>
<b>Total Excluding Arrears</b>	<b>131,119</b>	<b>2,964,315</b>	<b>3,095,434</b>	<b>131,119</b>	<b>4,164,315</b>	<b>4,295,434</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	<b>7,881,900</b>	<b>0</b>	<b>7,881,900</b>	<b>11,582,170</b>	<b>0</b>	<b>11,582,170</b>
<b>Total Excluding Arrears</b>	<b>7,881,900</b>	<b>0</b>	<b>7,881,900</b>	<b>11,582,170</b>	<b>0</b>	<b>11,582,170</b>
<b>Sub-SubProgramme 07 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	2,228,753	0	2,228,753	578,285	0	578,285
211102 Contract Staff Salaries	375,952	0	375,952	375,952	0	375,952



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	200,000	200,000	0	200,000	200,000
212102 Medical expenses (Employees)	0	250,000	250,000	0	250,000	250,000
221003 Staff Training	0	385,000	385,000	0	385,000	385,000
221004 Recruitment Expenses	0	505,000	505,000	0	505,000	505,000
221007 Books, Periodicals & Newspapers	0	70,000	70,000	0	70,000	70,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	30,000	30,000	0	30,000	30,000
221016 Systems Recurrent costs	0	200,000	200,000	0	200,000	200,000
224001 Medical Supplies and Services	0	50,000	50,000	0	50,000	50,000
224010 Protective Gear	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
273104 Pension	0	4,388,294	4,388,294	0	3,411,695	3,411,695
273105 Gratuity	0	571,331	571,331	0	571,331	571,331
<b>Total Cost of Budget Output 000005</b>	<b>2,604,705</b>	<b>6,909,625</b>	<b>9,514,330</b>	<b>954,237</b>	<b>5,933,026</b>	<b>6,887,263</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	240,000	240,000	0	240,000	240,000
227001 Travel inland	0	600,000	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	0	450,000	450,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Budget Output 000007 Procurement and disposal</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	150,000	150,000	0	150,000	150,000
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	80,000	80,000	0	80,000	80,000
224011 Research Expenses	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Budget Output 000012 Legal and Advisory Services</b>						
221020 Litigation and related expenses	0	250,000	250,000	0	250,000	250,000
224011 Research Expenses	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	250,000	250,000	0	250,000	250,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	305,533	305,533	0	605,533	605,533
212102 Medical expenses (Employees)	0	50,000	50,000	0	250,000	250,000
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	211,987	211,987	0	281,987	281,987
221003 Staff Training	0	550,000	550,000	0	746,000	746,000
221005 Official Ceremonies and State Functions	0	200,000	200,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	64,000	64,000	0	64,000	64,000
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	903,000	903,000
221009 Welfare and Entertainment	0	250,000	250,000	0	550,000	550,000

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	550,000	550,000	0	550,000	550,000
221012 Small Office Equipment	0	160,000	160,000	0	160,000	160,000
221016 Systems Recurrent costs	0	2,900,000	2,900,000	0	2,954,000	2,954,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	900,000	900,000	0	900,000	900,000
222002 Postage and Courier	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	500,000	500,000	0	800,000	800,000
223002 Property Rates	0	100,000	100,000	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	3,500,000	3,500,000	0	899,730	899,730
223005 Electricity	0	754,126	754,126	0	900,126	900,126
223006 Water	0	200,000	200,000	0	300,000	300,000
224011 Research Expenses	0	93,000	93,000	0	593,000	593,000
225101 Consultancy Services	0	408,000	408,000	0	2,908,000	2,908,000
227001 Travel inland	0	780,000	780,000	0	1,780,000	1,780,000
227002 Travel abroad	0	2,000,000	2,000,000	0	2,000,000	2,000,000
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	430,000	430,000	0	830,000	830,000
228001 Maintenance-Buildings and Structures	0	250,000	250,000	0	850,000	850,000
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	1,400,000	1,400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	350,000	350,000	0	350,000	350,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	4,253	4,253
352899 Other Domestic Arrears Budgeting	0	14,184,419	14,184,419	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>30,801,064</b>	<b>30,801,064</b>	<b>0</b>	<b>22,189,628</b>	<b>22,189,628</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	180,000	180,000	0	180,000	180,000
225101 Consultancy Services	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000021 Gender Mainstreaming services</b>						
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
<b>Total Cost of Budget Output 000021</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>
<b>Budget Output 460024 Ministerial and Top Management Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	779,000	779,000	0	979,000	979,000
212102 Medical expenses (Employees)	0	380,000	380,000	0	380,000	380,000
221003 Staff Training	0	431,000	431,000	0	631,000	631,000
221005 Official Ceremonies and State Functions	0	1,500,000	1,500,000	0	1,500,000	1,500,000
221006 Commissions and related charges	0	2,000,000	2,000,000	0	2,000,000	2,000,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	621,283	621,283	0	821,283	821,283
221009 Welfare and Entertainment	0	200,000	200,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	500,000	500,000
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	2,234,030	2,234,030	0	3,234,030	3,234,030
221017 Membership dues and Subscription fees.	0	2,500,000	2,500,000	0	2,500,000	2,500,000
222001 Information and Communication Technology Services.	0	652,750	652,750	0	652,750	652,750
223001 Property Management Expenses	0	0	0	0	1,460,000	1,460,000
223004 Guard and Security services	0	350,000	350,000	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	100,000	100,000	0	100,000	100,000
224011 Research Expenses	0	170,000	170,000	0	370,000	370,000
226002 Licenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	580,000	580,000	0	580,000	580,000
227002 Travel abroad	0	1,307,355	1,307,355	0	1,307,355	1,307,355
227004 Fuel, Lubricants and Oils	0	604,479	604,479	0	804,479	804,479
228001 Maintenance-Buildings and Structures	0	260,391	260,391	0	260,391	260,391
228002 Maintenance-Transport Equipment	0	316,574	316,574	0	316,574	316,574
252101 Subsidies to private enterprises-To Private Enterprises	0	2,400,000	2,400,000	0	2,400,000	2,400,000
o/w Electricity subsidy	0	2,400,000	2,400,000	0	2,400,000	2,400,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Total Cost of Budget Output 460024</i>	0	17,781,862	17,781,862	0	21,641,862	21,641,862
<b>Budget Output 560011 Cabinet and Parliamentary Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	210,000	210,000
221002 Workshops, Meetings and Seminars	0	0	0	0	160,000	160,000
221003 Staff Training	0	110,000	110,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
221016 Systems Recurrent costs	0	180,000	180,000	0	100,000	100,000
224011 Research Expenses	0	180,000	180,000	0	160,000	160,000
227001 Travel inland	0	200,000	200,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	160,000	160,000
<i>Total Cost of Budget Output 560011</i>	0	900,000	900,000	0	1,400,000	1,400,000
<b>Total Cost for Department 001</b>	<b>2,604,705</b>	<b>59,772,551</b>	<b>62,377,256</b>	<b>954,237</b>	<b>55,144,517</b>	<b>56,098,753</b>
<b>Total Excluding Arrears</b>	<b>2,604,705</b>	<b>45,588,133</b>	<b>48,192,838</b>	<b>954,237</b>	<b>55,140,264</b>	<b>56,094,501</b>
Department 003 Treasury Directorate Services						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	183,897	0	183,897	183,897	0	183,897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,920	130,920	0	130,920	130,920
221003 Staff Training	0	70,000	70,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	50,980	50,980	0	50,980	50,980
221016 Systems Recurrent costs	0	941,100	941,100	0	941,100	941,100
224011 Research Expenses	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	197,000	197,000	0	467,000	467,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	110,000	110,000
<i>Total Cost of Budget Output 000005</i>	<b>183,897</b>	<b>2,000,000</b>	<b>2,183,897</b>	<b>183,897</b>	<b>2,500,000</b>	<b>2,683,897</b>
<b>Total Cost for Department 003</b>	<b>183,897</b>	<b>2,000,000</b>	<b>2,183,897</b>	<b>183,897</b>	<b>2,500,000</b>	<b>2,683,897</b>
<b>Total Excluding Arrears</b>	<b>183,897</b>	<b>2,000,000</b>	<b>2,183,897</b>	<b>183,897</b>	<b>2,500,000</b>	<b>2,683,897</b>
<b>Development Budget Estimates</b>						

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560016 Coordination of Planning, Monitoring and Reporting</b>						
211102 Contract Staff Salaries	4,633,532	0	<b>4,633,532</b>	6,039,982	0	<b>6,039,982</b>
211104 Employee Gratuity	142,329	0	<b>142,329</b>	1,238,395	0	<b>1,238,395</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,840	0	<b>72,840</b>	406,240	0	<b>406,240</b>
212101 Social Security Contributions	463,353	0	<b>463,353</b>	413,998	0	<b>413,998</b>
221001 Advertising and Public Relations	112,083	0	<b>112,083</b>	72,881	0	<b>72,881</b>
221002 Workshops, Meetings and Seminars	292,000	30,000	<b>322,000</b>	495,712	0	<b>495,712</b>
221003 Staff Training	40,000	0	<b>40,000</b>	47,000	0	<b>47,000</b>
221008 Information and Communication Technology Supplies.	3,500	0	<b>3,500</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	81,000	0	<b>81,000</b>	66,000	0	<b>66,000</b>
221011 Printing, Stationery, Photocopying and Binding	133,892	0	<b>133,892</b>	201,500	0	<b>201,500</b>
221012 Small Office Equipment	60,000	0	<b>60,000</b>	75,000	0	<b>75,000</b>
222001 Information and Communication Technology Services.	96,040	0	<b>96,040</b>	91,040	0	<b>91,040</b>
225101 Consultancy Services	602,027	286,493	<b>888,520</b>	220,027	0	<b>220,027</b>
227001 Travel inland	155,690	52,000	<b>207,690</b>	237,000	0	<b>237,000</b>
227004 Fuel, Lubricants and Oils	165,865	0	<b>165,865</b>	165,865	0	<b>165,865</b>
228002 Maintenance-Transport Equipment	141,580	0	<b>141,580</b>	165,580	0	<b>165,580</b>
228004 Maintenance-Other Fixed Assets	4,108	0	<b>4,108</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560016</b>	<b>7,199,839</b>	<b>368,493</b>	<b>7,568,332</b>	<b>9,936,220</b>	<b>0</b>	<b>9,936,220</b>
<b>Total Cost for Project 1521</b>	<b>7,199,839</b>	<b>368,493</b>	<b>7,568,332</b>	<b>9,936,220</b>	<b>0</b>	<b>9,936,220</b>
<b>Total Excluding Arrears</b>	<b>7,199,839</b>	<b>368,493</b>	<b>7,568,332</b>	<b>9,936,220</b>	<b>0</b>	<b>9,936,220</b>
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
211102 Contract Staff Salaries	900,000	0	<b>900,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	666,849	0	<b>666,849</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	10,000,000	0	<b>10,000,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	500,000	0	<b>500,000</b>	6,600,000	0	<b>6,600,000</b>
312221 Light ICT hardware - Acquisition	239,975	0	<b>239,975</b>	0	0	<b>0</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	1,011,148	0	<b>1,011,148</b>
312229 Other ICT Equipment - Acquisition	800,000	0	<b>800,000</b>	1,500,000	0	<b>1,500,000</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1625 Retooling of Ministry of Finance, Planning and Economic Development						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
312235 Furniture and Fittings - Acquisition	6,000,000	0	6,000,000	800,000	0	800,000
313121 Non-Residential Buildings - Improvement	9,000,000	0	9,000,000	6,000,000	0	6,000,000
313219 Other Transport equipment - Improvement	500,000	0	500,000	0	0	0
<b>Total Cost of Budget Output 560024</b>	<b>28,606,824</b>	<b>0</b>	<b>28,606,824</b>	<b>15,911,148</b>	<b>0</b>	<b>15,911,148</b>
<b>Total Cost for Project 1625</b>	<b>28,606,824</b>	<b>0</b>	<b>28,606,824</b>	<b>15,911,148</b>	<b>0</b>	<b>15,911,148</b>
<b>Total Excluding Arrears</b>	<b>28,606,824</b>	<b>0</b>	<b>28,606,824</b>	<b>15,911,148</b>	<b>0</b>	<b>15,911,148</b>
<b>Total for Sub-SubProgramme 07</b>	<b>100,367,816</b>	<b>368,493</b>	<b>100,736,309</b>	<b>84,630,018</b>	<b>0</b>	<b>84,630,018</b>
<b>Total Excluding Arrears</b>	<b>86,183,397</b>	<b>368,493</b>	<b>86,551,890</b>	<b>84,625,765</b>	<b>0</b>	<b>84,625,765</b>
<b>Sub-SubProgramme 08 Public Financial Management</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Financial Management Services						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
211101 General Staff Salaries	421,256	0	421,256	321,256	0	321,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,543	169,543	0	0	0
221016 Systems Recurrent costs	0	15,803,980	15,803,980	0	18,073,523	18,073,523
<b>Total Cost of Budget Output 560010</b>	<b>421,256</b>	<b>15,973,523</b>	<b>16,394,779</b>	<b>321,256</b>	<b>18,073,523</b>	<b>18,394,779</b>
<b>Total Cost for Department 001</b>	<b>421,256</b>	<b>15,973,523</b>	<b>16,394,779</b>	<b>321,256</b>	<b>18,073,523</b>	<b>18,394,779</b>
<b>Total Excluding Arrears</b>	<b>421,256</b>	<b>15,973,523</b>	<b>16,394,779</b>	<b>321,256</b>	<b>18,073,523</b>	<b>18,394,779</b>
Department 002 Public Sector Accounts						
<b>Budget Output 000061 Management of Government Accounts</b>						
211101 General Staff Salaries	589,099	0	589,099	389,099	0	389,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	705,000	705,000	0	884,121	884,121
221003 Staff Training	0	201,501	201,501	0	251,501	251,501
221009 Welfare and Entertainment	0	120,000	120,000	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	301,402	301,402
221016 Systems Recurrent costs	0	1,731,847	1,731,847	0	2,301,656	2,301,656
227001 Travel inland	0	219,200	219,200	0	397,787	397,787
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	661,200	661,200

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Sector Accounts						
<b>Budget Output 000061 Management of Government Accounts</b>						
228002 Maintenance-Transport Equipment	0	59,999	59,999	0	159,880	159,880
<b>Total Cost of Budget Output 000061</b>	<b>589,099</b>	<b>3,737,547</b>	<b>4,326,646</b>	<b>389,099</b>	<b>5,137,547</b>	<b>5,526,646</b>
<b>Total Cost for Department 002</b>	<b>589,099</b>	<b>3,737,547</b>	<b>4,326,646</b>	<b>389,099</b>	<b>5,137,547</b>	<b>5,526,646</b>
<b>Total Excluding Arrears</b>	<b>589,099</b>	<b>3,737,547</b>	<b>4,326,646</b>	<b>389,099</b>	<b>5,137,547</b>	<b>5,526,646</b>
Department 003 Treasury Inspectorate and Policy						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
211101 General Staff Salaries	358,076	0	358,076	358,076	0	358,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	454,354	454,354	0	454,354	454,354
221003 Staff Training	0	462,338	462,338	0	462,338	462,338
221007 Books, Periodicals & Newspapers	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	340,000	340,000	0	540,000	540,000
221009 Welfare and Entertainment	0	71,195	71,195	0	71,195	71,195
221011 Printing, Stationery, Photocopying and Binding	0	291,823	291,823	0	291,823	291,823
221016 Systems Recurrent costs	0	1,750,000	1,750,000	0	1,750,000	1,750,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
224011 Research Expenses	0	0	0	0	780,000	780,000
227001 Travel inland	0	528,101	528,101	0	828,101	828,101
227004 Fuel, Lubricants and Oils	0	174,285	174,285	0	174,285	174,285
228002 Maintenance-Transport Equipment	0	65,179	65,179	0	185,179	185,179
<b>Total Cost of Budget Output 560010</b>	<b>358,076</b>	<b>4,237,275</b>	<b>4,595,351</b>	<b>358,076</b>	<b>5,637,275</b>	<b>5,995,351</b>
<b>Total Cost for Department 003</b>	<b>358,076</b>	<b>4,237,275</b>	<b>4,595,351</b>	<b>358,076</b>	<b>5,637,275</b>	<b>5,995,351</b>
<b>Total Excluding Arrears</b>	<b>358,076</b>	<b>4,237,275</b>	<b>4,595,351</b>	<b>358,076</b>	<b>5,637,275</b>	<b>5,995,351</b>
Department 004 Management Information Systems						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
211101 General Staff Salaries	1,121,363	0	1,121,363	872,252	0	872,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	500,000	500,000
221002 Workshops, Meetings and Seminars	0	288,110	288,110	0	0	0
221003 Staff Training	0	200,000	200,000	0	300,000	300,000



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Management Information Systems						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
221011 Printing, Stationery, Photocopying and Binding	0	450,000	450,000	0	388,110	388,110
221016 Systems Recurrent costs	0	6,000,000	6,000,000	0	8,550,000	8,550,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	50,000	50,000
<b>Total Cost of Budget Output 560024</b>	<b>1,121,363</b>	<b>7,388,110</b>	<b>8,509,473</b>	<b>872,252</b>	<b>9,888,110</b>	<b>10,760,362</b>
<b>Total Cost for Department 004</b>	<b>1,121,363</b>	<b>7,388,110</b>	<b>8,509,473</b>	<b>872,252</b>	<b>9,888,110</b>	<b>10,760,362</b>
<b>Total Excluding Arrears</b>	<b>1,121,363</b>	<b>7,388,110</b>	<b>8,509,473</b>	<b>872,252</b>	<b>9,888,110</b>	<b>10,760,362</b>
Department 005 Treasury Services						
<b>Budget Output 000061 Management of Government Accounts</b>						
211101 General Staff Salaries	228,264	0	228,264	228,264	0	228,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	248,000	248,000	0	140,000	140,000
221003 Staff Training	0	120,000	120,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	200,000	200,000
221016 Systems Recurrent costs	0	1,590,375	1,590,375	0	1,840,375	1,840,375
227001 Travel inland	0	163,284	163,284	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	171,863	171,863	0	200,000	200,000
<b>Total Cost of Budget Output 000061</b>	<b>228,264</b>	<b>2,443,522</b>	<b>2,671,786</b>	<b>228,264</b>	<b>2,580,375</b>	<b>2,808,639</b>
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,240	74,240	0	144,240	144,240
221003 Staff Training	0	74,200	74,200	0	77,347	77,347
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	50,000	50,000
221016 Systems Recurrent costs	0	1,633,076	1,633,076	0	1,883,076	1,883,076
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	32,800	32,800	0	32,800	32,800
<b>Total Cost of Budget Output 560010</b>	<b>0</b>	<b>1,944,316</b>	<b>1,944,316</b>	<b>0</b>	<b>2,507,463</b>	<b>2,507,463</b>
<b>Total Cost for Department 005</b>	<b>228,264</b>	<b>4,387,838</b>	<b>4,616,102</b>	<b>228,264</b>	<b>5,087,838</b>	<b>5,316,102</b>
<b>Total Excluding Arrears</b>	<b>228,264</b>	<b>4,387,838</b>	<b>4,616,102</b>	<b>228,264</b>	<b>5,087,838</b>	<b>5,316,102</b>



# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Assets Management Department						
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
211101 General Staff Salaries	265,772	0	265,772	265,772	0	265,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	400,000	400,000
221003 Staff Training	0	30,000	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	300,000	300,000
221016 Systems Recurrent costs	0	2,524,465	2,524,465	0	2,972,065	2,972,065
227001 Travel inland	0	200,000	200,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	284,400	284,400
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	80,000	80,000
<b>Total Cost of Budget Output 560010</b>	<b>265,772</b>	<b>3,376,465</b>	<b>3,642,237</b>	<b>265,772</b>	<b>4,376,465</b>	<b>4,642,237</b>
<b>Total Cost for Department 006</b>	<b>265,772</b>	<b>3,376,465</b>	<b>3,642,237</b>	<b>265,772</b>	<b>4,376,465</b>	<b>4,642,237</b>
<b>Total Excluding Arrears</b>	<b>265,772</b>	<b>3,376,465</b>	<b>3,642,237</b>	<b>265,772</b>	<b>4,376,465</b>	<b>4,642,237</b>
Department 007 Procurement Policy and Management						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211101 General Staff Salaries	205,107	0	205,107	205,107	0	205,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	269,057	269,057	0	299,505	299,505
221003 Staff Training	0	184,000	184,000	0	184,000	184,000
221007 Books, Periodicals & Newspapers	0	6,840	6,840	0	7,392	7,392
221009 Welfare and Entertainment	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	70,693	70,693	0	120,693	120,693
221017 Membership dues and Subscription fees.	0	0	0	0	9,000	9,000
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
225101 Consultancy Services	0	50,000	50,000	0	108,000	108,000
227001 Travel inland	0	90,000	90,000	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	128,000	128,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000007</b>	<b>205,107</b>	<b>881,390</b>	<b>1,086,497</b>	<b>205,107</b>	<b>1,181,390</b>	<b>1,386,497</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Procurement Policy and Management						
<b>Budget Output 000025 Sustainable Procurement Secretariat</b>						
263402 Transfer to Other Government Units	0	0	0	0	1,000,000	1,000,000
o/w Capacity building	0	0	0	0	375,160	375,160
o/w Other operations	0	0	0	0	216,840	216,840
o/w Printing of IEC materials	0	0	0	0	52,000	52,000
o/w Staff salaries	0	0	0	0	200,000	200,000
o/w Tv and radio talk shows	0	0	0	0	156,000	156,000
<b>Total Cost of Budget Output 000025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Budget Output 560030 Procurement Appeals Tribunal Services</b>						
263402 Transfer to Other Government Units	0	2,700,000	2,700,000	0	4,200,000	4,200,000
o/w Facilitating Tribunal members to hear and determine applications within 15 working days from bidders and aggrieved 3rd parties to enable them deliver justice in a timely manner.	0	0	0	0	894,500	894,500
o/w PPDA Appeals Tribunal Activities	0	834,697	834,697	0	0	0
o/w PPDA Appeals Tribunal annual fixed costs	0	0	0	0	221,074	221,074
o/w PPDA Appeals Tribunal case management system Automation and retooling	0	0	0	0	200,784	200,784
o/w PPDA Appeals Tribunal other Activities.	0	0	0	0	880,422	880,422
o/w PPDA Appeals Tribunal salaries	0	1,865,303	1,865,303	0	0	0
o/w PPDA Appeals Tribunal Salaries	0	0	0	0	2,003,220	2,003,220
<b>Total Cost of Budget Output 560030</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>0</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>Budget Output 560069 E-Government Procurement Policy</b>						
221001 Advertising and Public Relations	0	566,300	566,300	0	586,300	586,300
221003 Staff Training	0	400,000	400,000	0	300,000	300,000
221009 Welfare and Entertainment	0	32,300	32,300	0	72,000	72,000
221016 Systems Recurrent costs	0	3,268,700	3,268,700	0	3,149,200	3,149,200
222001 Information and Communication Technology Services.	0	169,000	169,000	0	269,000	269,000
227001 Travel inland	0	313,700	313,700	0	313,700	313,700
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	279,800	279,800
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 560069</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Cost for Department 007</b>	<b>205,107</b>	<b>8,581,390</b>	<b>8,786,497</b>	<b>205,107</b>	<b>11,381,390</b>	<b>11,586,497</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	205,107	8,581,390	8,786,497	205,107	11,381,390	11,586,497
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1521 Resource Enhancement and Accountability Programme (REAP)						
<b>Budget Output 560024 Management of ICT systems and infrastructure</b>						
211102 Contract Staff Salaries	10,058,081	0	10,058,081	10,579,608	0	10,579,608
211104 Employee Gratuity	608,184	0	608,184	2,469,048	0	2,469,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	934,400	0	934,400	770,400	0	770,400
212101 Social Security Contributions	1,011,014	0	1,011,014	1,057,961	0	1,057,961
221001 Advertising and Public Relations	450,000	0	450,000	200,000	0	200,000
221002 Workshops, Meetings and Seminars	1,667,400	75,000	1,742,400	1,302,000	0	1,302,000
221003 Staff Training	1,739,620	903,500	2,643,120	2,365,652	0	2,365,652
221008 Information and Communication Technology Supplies.	1,336,000	0	1,336,000	0	0	0
221009 Welfare and Entertainment	65,000	0	65,000	84,000	0	84,000
221011 Printing, Stationery, Photocopying and Binding	312,500	0	312,500	409,306	0	409,306
221012 Small Office Equipment	0	0	0	15,000	0	15,000
221016 Systems Recurrent costs	930,000	0	930,000	938,261	0	938,261
222001 Information and Communication Technology Services.	102,880	0	102,880	102,880	0	102,880
223005 Electricity	9,000	0	9,000	9,000	0	9,000
223901 Rent-(Produced Assets) to other govt. units	160,000	0	160,000	160,000	0	160,000
225101 Consultancy Services	22,159,173	4,285,997	26,445,171	16,943,474	2,100,000	19,043,474
227001 Travel inland	1,252,672	351,500	1,604,172	2,016,575	0	2,016,575
227004 Fuel, Lubricants and Oils	214,312	0	214,312	214,312	0	214,312
228002 Maintenance-Transport Equipment	235,000	0	235,000	380,306	0	380,306
312221 Light ICT hardware - Acquisition	0	0	0	1,406,175	0	1,406,175
<b>Total Cost of Budget Output 560024</b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>41,423,958</b>	<b>2,100,000</b>	<b>43,523,958</b>
<b>Total Cost for Project 1521</b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>41,423,958</b>	<b>2,100,000</b>	<b>43,523,958</b>
<b>Total Excluding Arrears</b>	<b>43,245,237</b>	<b>5,615,997</b>	<b>48,861,234</b>	<b>41,423,958</b>	<b>2,100,000</b>	<b>43,523,958</b>
<b>Total for Sub-SubProgramme 08</b>	<b>94,116,322</b>	<b>5,615,997</b>	<b>99,732,319</b>	<b>103,645,932</b>	<b>2,100,000</b>	<b>105,745,932</b>
<b>Total Excluding Arrears</b>	<b>94,116,322</b>	<b>5,615,997</b>	<b>99,732,319</b>	<b>103,645,932</b>	<b>2,100,000</b>	<b>105,745,932</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 06 Macroeconomic Policy and Management</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tax Policy						
<i>Budget Output 000018 Tax Appeals Tribunal Services</i>						
263402 Transfer to Other Government Units	0	0	0	0	100,000	100,000
o/w Transfer to TAT for procurement of a motor vehicle	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000018</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 002</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 06</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Grand Total Vote 008</b>	2,110,724,088	322,816,281	2,433,540,369	2,099,752,509	318,535,706	2,418,288,215
<b>Total Excluding Arrears</b>	2,096,539,670	322,816,281	2,419,355,951	2,099,748,256	318,535,706	2,418,283,962

# VOTE: 008 Ministry of Finance, Planning and Economic Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1208 Support to National Authorising Officer</b>	<b>1,540</b>	<b>1,217</b>
406 European Union (EU)	1,540	1,217
<b>Project 1289 Competitiveness and Enterprise Development Project-CEDP</b>	<b>36,778</b>	<b>0</b>
410 International Development Association (IDA)	36,778	0
<b>Project 1521 Resource Enhancement and Accountability Programme (REAP)</b>	<b>12,020</b>	<b>5,437</b>
406 European Union (EU)	4,230	0
420 Joint (Multi/Basket) Financing	0	5,437
510 Denmark	2,173	0
514 Germany Fed. Rep.	5,616	0
<b>Project 1706 Investment for Industrial Transformation and Employment Project (INVITE)</b>	<b>197,359</b>	<b>174,990</b>
410 International Development Association (IDA)	197,359	174,990
<b>Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises</b>	<b>75,120</b>	<b>136,892</b>
410 International Development Association (IDA)	75,120	136,892
<b>Total External Project Financing for Vote 008</b>	<b>322,816</b>	<b>318,536</b>

# VOTE: 008 Ministry of Finance, Planning and Economic Development

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.029	0.025
142159	Sale of bid documents-From Government Units	0.100	0.020
142302	Sale of non-produced Government Properties/assets	0.100	0.100
<b>Total</b>		0.229	0.145

# VOTE: 009 Ministry of Internal Affairs

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Combat Trafficking in Persons	315,000	0	<b>315,000</b>	515,000	0	<b>515,000</b>
02 Directorate of Community Service	3,567,000	0	<b>3,567,000</b>	3,567,000	0	<b>3,567,000</b>
03 Internal Security, Coordination and Advisory Services	17,727,702	0	<b>17,727,702</b>	16,787,845	0	<b>16,787,845</b>
04 Policy, Planning and Support Services	35,878,505	0	<b>35,878,505</b>	35,536,498	0	<b>35,536,498</b>
06 NGO Regulation	4,400,000	0	<b>4,400,000</b>	4,400,000	0	<b>4,400,000</b>
07 Peace Building	2,749,000	0	<b>2,749,000</b>	2,749,000	0	<b>2,749,000</b>
08 Police and Prisons Supervision	1,768,000	0	<b>1,768,000</b>	1,768,000	0	<b>1,768,000</b>
<b>Total for Programme</b>	<b>66,405,207</b>	<b>0</b>	<b>66,405,207</b>	<b>65,323,343</b>	<b>0</b>	<b>65,323,343</b>
<b>Total Excluding Arrears</b>	<b>64,288,950</b>	<b>0</b>	<b>64,288,950</b>	<b>63,946,943</b>	<b>0</b>	<b>63,946,943</b>
<b>Grand Total Vote 009</b>	<b>66,405,207</b>	<b>0</b>	<b>66,405,207</b>	<b>65,323,343</b>	<b>0</b>	<b>65,323,343</b>
<b>Total Excluding Arrears</b>	<b>64,288,950</b>	<b>0</b>	<b>64,288,950</b>	<b>63,946,943</b>	<b>0</b>	<b>63,946,943</b>

# VOTE: 009 Ministry of Internal Affairs

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	2,448,452	27,691,053	<b>30,139,505</b>	2,514,736	27,282,762	<b>29,797,498</b>
002 Planning and Policy Analysis	0	4,139,000	<b>4,139,000</b>	0	4,139,000	<b>4,139,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,448,452</b>	<b>31,830,053</b>	<b>34,278,505</b>	<b>2,514,736</b>	<b>31,421,762</b>	<b>33,936,498</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1641 Retooling of Ministry of Internal Affairs	1,600,000	0	<b>1,600,000</b>	1,600,000	0	<b>1,600,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total for Sub Sub Programme 04</b>	<b>4,048,452</b>	<b>31,830,053</b>	<b>35,878,505</b>	<b>4,114,736</b>	<b>31,421,762</b>	<b>35,536,498</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Combat Trafficking in Persons</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Coordination Office for Prevention of Trafficking in Persons	0	315,000	<b>315,000</b>	0	515,000	<b>515,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>515,000</b>	<b>515,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>515,000</b>	<b>515,000</b>
<b>Sub SubProgramme 03 Internal Security, Coordination and Advisory Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Government Security Office	0	5,650,000	<b>5,650,000</b>	0	5,347,000	<b>5,347,000</b>
002 National Focal Point on Small Arms and Light Weapons	0	197,000	<b>197,000</b>	0	300,000	<b>300,000</b>
003 National Security Coordination	0	10,370,702	<b>10,370,702</b>	0	9,630,845	<b>9,630,845</b>
004 Regional Peace & Security Initiatives	0	1,510,000	<b>1,510,000</b>	0	1,510,000	<b>1,510,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>17,727,702</b>	<b>17,727,702</b>	<b>0</b>	<b>16,787,845</b>	<b>16,787,845</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>17,727,702</b>	<b>17,727,702</b>	<b>0</b>	<b>16,787,845</b>	<b>16,787,845</b>
<b>Sub SubProgramme 06 NGO Regulation</b>						



**VOTE: 009** Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 NGO Bureau	0	4,400,000	<b>4,400,000</b>	0	4,400,000	<b>4,400,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>Sub SubProgramme 07 Peace Building</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Conflict Early Warning and Early Response	0	283,000	<b>283,000</b>	0	283,000	<b>283,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 07</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>
<b>Sub SubProgramme 08 Police and Prisons Supervision</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Uganda Prisons Authority	0	579,000	<b>579,000</b>	0	768,000	<b>768,000</b>
002 Uganda Police Authority	0	1,189,000	<b>1,189,000</b>	0	1,000,000	<b>1,000,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,768,000</b>	<b>1,768,000</b>	<b>0</b>	<b>1,768,000</b>	<b>1,768,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 08</b>	<b>0</b>	<b>1,768,000</b>	<b>1,768,000</b>	<b>0</b>	<b>1,768,000</b>	<b>1,768,000</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 02 Directorate of Community Service</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Community Service Monitoring	0	935,000	<b>935,000</b>	0	935,000	<b>935,000</b>
002 Technical Support Services	0	1,269,000	<b>1,269,000</b>	0	1,269,000	<b>1,269,000</b>
003 Social Reintegration	0	1,363,000	<b>1,363,000</b>	0	1,363,000	<b>1,363,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,567,000</b>	<b>3,567,000</b>	<b>0</b>	<b>3,567,000</b>	<b>3,567,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>3,567,000</b>	<b>3,567,000</b>	<b>0</b>	<b>3,567,000</b>	<b>3,567,000</b>
<b>Sub SubProgramme 07 Peace Building</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Amnesty Commission	0	2,466,000	<b>2,466,000</b>	0	2,466,000	<b>2,466,000</b>

# VOTE: 009 Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	2,466,000	2,466,000	0	2,466,000	2,466,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 07</b>	0	2,466,000	2,466,000	0	2,466,000	2,466,000
<i>Total Excluding Arrears</i>	4,048,452	60,240,498	64,288,950	4,114,736	59,832,207	63,946,943
<b>Grand Total Vote 009</b>	4,048,452	62,356,755	66,405,207	4,114,736	61,208,608	65,323,343
<i>Total Excluding Arrears</i>	4,048,452	60,240,498	64,288,950	4,114,736	59,832,207	63,946,943

# VOTE: 009 Ministry of Internal Affairs

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and administration</b>						
1641 Retooling of Ministry of Internal Affairs	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<b>Total for the Department 001</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<i>Total Excluding Arrears</i>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Grand Total Vote</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<i>Total Excluding Arrears</i>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>

# VOTE: 009 Ministry of Internal Affairs

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,376,452	0	7,376,452	7,557,384	0	7,557,384
212 Social Contributions	330,000	0	330,000	531,700	0	531,700
221 General Use of goods and services	8,300,477	0	8,300,477	8,840,544	0	8,840,544
222 Communications	153,000	0	153,000	188,000	0	188,000
223 Utility and Property Expenses	820,000	0	820,000	820,000	0	820,000
224 Supplies and Services	26,805,737	0	26,805,737	26,365,182	0	26,365,182
225 Professional Services	452,000	0	452,000	332,000	0	332,000
227 Travel and Transport	7,903,000	0	7,903,000	7,631,440	0	7,631,440
228 Maintenance	2,307,300	0	2,307,300	2,288,000	0	2,288,000
273 Employment-related social benefits	1,374,983	0	1,374,983	926,693	0	926,693
282 Current transfers not elsewhere classified	6,866,000	0	6,866,000	6,866,000	0	6,866,000
312 Acquisition of Produced Assets	1,080,000	0	1,080,000	600,000	0	600,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	520,000	0	520,000	1,000,000	0	1,000,000
352 Financial Assets	2,116,257	0	2,116,257	1,376,400	0	1,376,400
<b>Grand Total Vote 009</b>	<b>66,405,207</b>	<b>0</b>	<b>66,405,207</b>	<b>65,323,343</b>	<b>0</b>	<b>65,323,343</b>
<b>Total Excluding Arrears</b>	<b>64,288,950</b>	<b>0</b>	<b>64,288,950</b>	<b>63,946,943</b>	<b>0</b>	<b>63,946,943</b>

# VOTE: 009 Ministry of Internal Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,448,452	0	2,448,452	2,514,736	0	2,514,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,276,000	0	4,276,000	4,218,648	0	4,218,648
211107 Boards, Committees and Council Allowances	652,000	0	652,000	824,000	0	824,000
212102 Medical expenses (Employees)	229,000	0	229,000	410,300	0	410,300
212103 Incapacity benefits (Employees)	101,000	0	101,000	121,400	0	121,400
221001 Advertising and Public Relations	619,000	0	619,000	614,000	0	614,000
221002 Workshops, Meetings and Seminars	422,000	0	422,000	624,556	0	624,556
221003 Staff Training	3,564,977	0	3,564,977	3,537,237	0	3,537,237
221004 Recruitment Expenses	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	40,000	0	40,000	40,600	0	40,600
221008 Information and Communication Technology Supplies.	93,000	0	93,000	484,352	0	484,352
221009 Welfare and Entertainment	2,130,000	0	2,130,000	2,146,800	0	2,146,800
221011 Printing, Stationery, Photocopying and Binding	705,000	0	705,000	741,000	0	741,000
221016 Systems Recurrent costs	174,000	0	174,000	174,000	0	174,000
221017 Membership dues and Subscription fees.	472,500	0	472,500	478,000	0	478,000
222001 Information and Communication Technology Services.	128,000	0	128,000	163,000	0	163,000
222002 Postage and Courier	25,000	0	25,000	25,000	0	25,000
223001 Property Management Expenses	300,000	0	300,000	300,000	0	300,000
223003 Rent-Produced Assets-to private entities	216,000	0	216,000	216,000	0	216,000
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	184,000	0	184,000	184,000	0	184,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	0	0
224003 Agricultural Supplies and Services	140,000	0	140,000	130,000	0	130,000
224009 Classified Expenditure	26,530,737	0	26,530,737	25,985,182	0	25,985,182
224010 Protective Gear	135,000	0	135,000	130,000	0	130,000
224011 Research Expenses	0	0	0	120,000	0	120,000
225101 Consultancy Services	452,000	0	452,000	332,000	0	332,000
227001 Travel inland	5,368,000	0	5,368,000	5,466,440	0	5,466,440

**VOTE: 009** Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	2,535,000	0	<b>2,535,000</b>	2,165,000	0	<b>2,165,000</b>
228001 Maintenance-Buildings and Structures	500,000	0	<b>500,000</b>	500,000	0	<b>500,000</b>
228002 Maintenance-Transport Equipment	1,639,100	0	<b>1,639,100</b>	1,668,000	0	<b>1,668,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,200	0	<b>168,200</b>	120,000	0	<b>120,000</b>
273102 Incapacity, death benefits and funeral expenses	30,000	0	<b>30,000</b>	0	0	<b>0</b>
273103 Retrenchment costs	10,000	0	<b>10,000</b>	0	0	<b>0</b>
273104 Pension	821,744	0	<b>821,744</b>	865,262	0	<b>865,262</b>
273105 Gratuity	513,239	0	<b>513,239</b>	61,431	0	<b>61,431</b>
282301 Transfers to Government Institutions	6,866,000	0	<b>6,866,000</b>	6,866,000	0	<b>6,866,000</b>
312221 Light ICT hardware - Acquisition	250,000	0	<b>250,000</b>	0	0	<b>0</b>
312222 Heavy ICT hardware - Acquisition	60,000	0	<b>60,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	70,000	0	<b>70,000</b>	300,000	0	<b>300,000</b>
312235 Furniture and Fittings - Acquisition	400,000	0	<b>400,000</b>	150,000	0	<b>150,000</b>
312311 Classified Assets - Acquisition	300,000	0	<b>300,000</b>	150,000	0	<b>150,000</b>
313121 Non-Residential Buildings - Improvement	400,000	0	<b>400,000</b>	1,000,000	0	<b>1,000,000</b>
313137 Information Communication Technology network lines - Improvement	120,000	0	<b>120,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	2,116,257	0	<b>2,116,257</b>	1,376,400	0	<b>1,376,400</b>
<b>Grand Total Vote 009</b>	<b>66,405,207</b>	<b>0</b>	<b>66,405,207</b>	<b>65,323,343</b>	<b>0</b>	<b>65,323,343</b>
<b>Total Excluding Arrears</b>	<b>64,288,950</b>	<b>0</b>	<b>64,288,950</b>	<b>63,946,943</b>	<b>0</b>	<b>63,946,943</b>

# VOTE: 009 Ministry of Internal Affairs

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	15,000	15,000	0	54,500	54,500
221017 Membership dues and Subscription fees.	0	500	500	0	1,000	1,000
227001 Travel inland	0	129,000	129,000	0	129,000	129,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	10,500	10,500	0	10,500	10,500
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	150,000	150,000	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	2,448,452	0	2,448,452	2,514,736	0	2,514,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,115,000	1,115,000	0	1,125,000	1,125,000
212102 Medical expenses (Employees)	0	0	0	0	150,000	150,000
221003 Staff Training	0	268,777	268,777	0	66,737	66,737
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
273103 Retrenchment costs	0	10,000	10,000	0	0	0
273104 Pension	0	821,744	821,744	0	865,262	865,262

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000005 Human Resource Management</b>						
273105 Gratuity	0	513,239	513,239	0	61,431	61,431
<b>Total Cost of Budget Output 000005</b>	<b>2,448,452</b>	<b>2,892,760</b>	<b>5,341,212</b>	<b>2,514,736</b>	<b>2,432,430</b>	<b>4,947,166</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
222002 Postage and Courier	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,000	700,000	0	700,000	700,000
221003 Staff Training	0	500,000	500,000	0	500,000	500,000
221009 Welfare and Entertainment	0	400,000	400,000	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	4,060,000	4,060,000	0	4,010,000	4,010,000
227001 Travel inland	0	700,000	700,000	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	500,000	500,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	162,000	162,000	0	162,000	162,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>7,162,000</b>	<b>7,162,000</b>	<b>0</b>	<b>7,112,000</b>	<b>7,112,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	100,000	100,000
221001 Advertising and Public Relations	0	500,000	500,000	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	13,000	13,000	0	13,000	13,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	310,000	310,000	0	210,000	210,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>1,143,000</b>	<b>1,143,000</b>	<b>0</b>	<b>843,000</b>	<b>843,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,000	7,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	10,040	10,040
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,040</b>	<b>52,040</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	145,556	145,556
221003 Staff Training	0	500,000	500,000	0	460,000	460,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	700,000	700,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	456,000	456,000	0	456,000	456,000
222001 Information and Communication Technology Services.	0	15,000	15,000	0	15,000	15,000
223001 Property Management Expenses	0	300,000	300,000	0	300,000	300,000
223003 Rent-Produced Assets-to private entities	0	216,000	216,000	0	216,000	216,000
223005 Electricity	0	120,000	120,000	0	120,000	120,000

**VOTE: 009** Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223006 Water	0	184,000	<b>184,000</b>	0	184,000	<b>184,000</b>
224009 Classified Expenditure	0	9,120,737	<b>9,120,737</b>	0	9,070,737	<b>9,070,737</b>
224010 Protective Gear	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
227001 Travel inland	0	700,000	<b>700,000</b>	0	700,000	<b>700,000</b>
227004 Fuel, Lubricants and Oils	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
228001 Maintenance-Buildings and Structures	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
228002 Maintenance-Transport Equipment	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
352899 Other Domestic Arrears Budgeting	0	145,555	<b>145,555</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>15,677,293</b>	<b>15,677,293</b>	<b>0</b>	<b>15,587,293</b>	<b>15,587,293</b>
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	26,648	<b>26,648</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	26,000	<b>26,000</b>
221008 Information and Communication Technology Supplies.	0	18,000	<b>18,000</b>	0	387,352	<b>387,352</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	60,000	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,000	<b>47,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost for Department 001</b>	<b>2,448,452</b>	<b>27,691,053</b>	<b>30,139,505</b>	<b>2,514,736</b>	<b>27,282,762</b>	<b>29,797,498</b>
<b>Total Excluding Arrears</b>	<b>2,448,452</b>	<b>27,545,498</b>	<b>29,993,950</b>	<b>2,514,736</b>	<b>27,282,762</b>	<b>29,797,498</b>
Department 002 Planning and Policy Analysis						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221002 Workshops, Meetings and Seminars	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221003 Staff Training	0	500,000	<b>500,000</b>	0	370,000	<b>370,000</b>
221009 Welfare and Entertainment	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning and Policy Analysis						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	250,000	250,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	64,000	64,000	0	64,000	64,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>1,664,000</b>	<b>1,664,000</b>	<b>0</b>	<b>1,834,000</b>	<b>1,834,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	200,000	200,000
221003 Staff Training	0	90,000	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	80,000	80,000	0	100,000	100,000
225101 Consultancy Services	0	150,000	150,000	0	0	0
227001 Travel inland	0	350,000	350,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Budget Output 000022 Research and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	270,000	270,000	0	0	0
227001 Travel inland	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>
<b>Budget Output 000036 Strategies and Project Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	70,000	70,000	0	70,000	70,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	170,000	170,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning and Policy Analysis						
<i>Total Cost of Budget Output 000036</i>	0	500,000	500,000	0	500,000	500,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
221003 Staff Training	0	160,000	160,000	0	160,000	160,000
225101 Consultancy Services	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	43,000	43,000	0	43,000	43,000
<i>Total Cost of Budget Output 000039</i>	0	625,000	625,000	0	625,000	625,000
<b>Total Cost for Department 002</b>	0	4,139,000	4,139,000	0	4,139,000	4,139,000
<i>Total Excluding Arrears</i>	0	4,139,000	4,139,000	0	4,139,000	4,139,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1641 Retooling of Ministry of Internal Affairs						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	0
312222 Heavy ICT hardware - Acquisition	60,000	0	60,000	0	0	0
312229 Other ICT Equipment - Acquisition	70,000	0	70,000	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	150,000	0	150,000
312311 Classified Assets - Acquisition	300,000	0	300,000	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	400,000	0	400,000	1,000,000	0	1,000,000
313137 Information Communication Technology network lines - Improvement	120,000	0	120,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<b>Total Cost for Project 1641</b>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<b>Total for Sub-SubProgramme 04</b>	35,878,505	0	35,878,505	35,536,498	0	35,536,498
<i>Total Excluding Arrears</i>	35,732,950	0	35,732,950	35,536,498	0	35,536,498
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Combat Trafficking in Persons</b>						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination Office for Prevention of Trafficking in Persons						
<b>Budget Output 460017 Anti-Human Trafficking Coordination Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	185,000	185,000
221001 Advertising and Public Relations	0	29,000	29,000	0	29,000	29,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221003 Staff Training	0	118,000	118,000	0	118,000	118,000
221009 Welfare and Entertainment	0	34,000	34,000	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	86,000	86,000	0	86,000	86,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000	0	34,000	34,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 460017</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>515,000</b>	<b>515,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>515,000</b>	<b>515,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>515,000</b>	<b>515,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>	<b>515,000</b>	<b>0</b>	<b>515,000</b>
<b>Total Excluding Arrears</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>	<b>515,000</b>	<b>0</b>	<b>515,000</b>
<b>Sub-SubProgramme 03 Internal Security, Coordination and Advisory Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Security Office						
<b>Budget Output 460018 Commercial Explosives Regulation</b>						
221003 Staff Training	0	72,000	72,000	0	72,000	72,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
224009 Classified Expenditure	0	2,950,000	2,950,000	0	2,650,000	2,650,000
227001 Travel inland	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	15,000	15,000
<b>Total Cost of Budget Output 460018</b>	<b>0</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>0</b>	<b>3,147,000</b>	<b>3,147,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Security Office						
<b>Budget Output 460031 Vital Installations Security Services</b>						
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
224009 Classified Expenditure	0	2,000,000	2,000,000	0	2,000,000	2,000,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 460031</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>5,650,000</b>	<b>5,650,000</b>	<b>0</b>	<b>5,347,000</b>	<b>5,347,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,650,000</b>	<b>5,650,000</b>	<b>0</b>	<b>5,347,000</b>	<b>5,347,000</b>
Department 002 National Focal Point on Small Arms and Light Weapons						
<b>Budget Output 460023 Management of Small Arms and Light Weapons</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	68,000	0	88,000	88,000
221003 Staff Training	0	20,000	20,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	80,000	80,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	6,000	6,000
<b>Total Cost of Budget Output 460023</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
Department 003 National Security Coordination						
<b>Budget Output 460022 Internal Security Coordination Services</b>						
224009 Classified Expenditure	0	8,400,000	8,400,000	0	8,254,445	8,254,445
352899 Other Domestic Arrears Budgeting	0	1,970,702	1,970,702	0	1,376,400	1,376,400
<b>Total Cost of Budget Output 460022</b>	<b>0</b>	<b>10,370,702</b>	<b>10,370,702</b>	<b>0</b>	<b>9,630,845</b>	<b>9,630,845</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>10,370,702</b>	<b>10,370,702</b>	<b>0</b>	<b>9,630,845</b>	<b>9,630,845</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	8,400,000	8,400,000	0	8,254,445	8,254,445
Department 004 Regional Peace & Security Initiatives						
<b>Budget Output 460029 Regional Peace and security Initiatives Coordination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	170,000	170,000	0	200,000	200,000
221003 Staff Training	0	500,000	500,000	0	400,000	400,000
221009 Welfare and Entertainment	0	80,000	80,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	500,000	500,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 460029</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>0</b>	<b>1,510,000</b>	<b>1,510,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>17,727,702</b>	<b>0</b>	<b>17,727,702</b>	<b>16,787,845</b>	<b>0</b>	<b>16,787,845</b>
<b>Total Excluding Arrears</b>	<b>15,757,000</b>	<b>0</b>	<b>15,757,000</b>	<b>15,411,445</b>	<b>0</b>	<b>15,411,445</b>
<b>Sub-SubProgramme 06 NGO Regulation</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 NGO Bureau						
<b>Budget Output 000012 Legal advisory services</b>						
282301 Transfers to Government Institutions	0	94,420	94,420	0	354,384	354,384
o/w Facilitation of the NGO Adjudication Committee	0	0	0	0	343,184	343,184
o/w o/w Consultancy-RIA	0	11,100	11,100	0	0	0
o/w O/W Mediation meetings-Dispute Resolution	0	1,320	1,320	0	0	0
o/w o/w Travel inland-Dispute Resolution	0	8,000	8,000	0	0	0
o/w o/w Travel inland-RIA	0	20,400	20,400	0	0	0
o/w o/w Workshops-Community Dialogues	0	9,600	9,600	0	0	0
o/w o/w workshops-National Dialogue	0	20,000	20,000	0	0	0
o/w o/w Workshops-Reflection meetings	0	20,000	20,000	0	0	0



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 NGO Bureau						
<b>Budget Output 000012 Legal advisory services</b>						
282301 Transfers to Government Institutions	0	94,420	<b>94,420</b>	0	354,384	<b>354,384</b>
o/w Printing NGO Act, o/w printing 500 copies of NGO Act, NGO Policy , Regulation Rules and Guidelines-Dissemination of Regulatory framework	0	4,000	<b>4,000</b>	0	0	<b>0</b>
o/w Validation workshop on the Regulatory Impact Assessment on the review of the NGO Policy & Act	0	0	<b>0</b>	0	11,200	<b>11,200</b>
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>94,420</b>	<b>94,420</b>	<b>0</b>	<b>354,384</b>	<b>354,384</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
282301 Transfers to Government Institutions	0	3,806,093	<b>3,806,093</b>	0	3,785,751	<b>3,785,751</b>
o/w Preparation of NGO Bureau the Ministerial Policy Statement	0	0	<b>0</b>	0	5,800	<b>5,800</b>
o/w 0/w Training- Gender and Equity	0	6,380	<b>6,380</b>	0	0	<b>0</b>
o/w Computer antivirus	0	0	<b>0</b>	0	21,900	<b>21,900</b>
o/w Conduction of NGO Bureau quarterly performance reviews	0	0	<b>0</b>	0	13,200	<b>13,200</b>
o/w COVID-19 related costs	0	0	<b>0</b>	0	3,600	<b>3,600</b>
o/w Death and Funeral expenses	0	0	<b>0</b>	0	3,875	<b>3,875</b>
o/w Electricity	0	0	<b>0</b>	0	48,000	<b>48,000</b>
o/w Facilitation of NGO Board of Directors	0	0	<b>0</b>	0	413,048	<b>413,048</b>
o/w Fuel and lubricants	0	0	<b>0</b>	0	56,000	<b>56,000</b>
o/w Guard and Security services	0	0	<b>0</b>	0	106,776	<b>106,776</b>
o/w Health wellness activities	0	0	<b>0</b>	0	6,000	<b>6,000</b>
o/w Hold Press conferences.	0	0	<b>0</b>	0	2,000	<b>2,000</b>
o/w Mainstreaming gender & equity and HIV issues in NGO bureau activities	0	0	<b>0</b>	0	11,380	<b>11,380</b>
o/w o/w Cleaning and Sanitation	0	44,000	<b>44,000</b>	0	0	<b>0</b>
o/w o/w Computer antivirus	0	21,900	<b>21,900</b>	0	0	<b>0</b>
o/w o/w Covid-19 related costs	0	7,200	<b>7,200</b>	0	0	<b>0</b>
o/w o/w Death and Funeral expenses	0	3,875	<b>3,875</b>	0	0	<b>0</b>
o/w o/w Electricity	0	48,000	<b>48,000</b>	0	0	<b>0</b>
o/w o/w Fuel and lubricants	0	96,000	<b>96,000</b>	0	0	<b>0</b>
o/w o/w Graphic designing- Annual report	0	1,500	<b>1,500</b>	0	0	<b>0</b>
o/w o/w Guard and Security	0	106,776	<b>106,776</b>	0	0	<b>0</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 NGO Bureau						
<b>Budget Output 000014 Administrative and Support Services</b>						
282301 Transfers to Government Institutions	0	3,806,093	<b>3,806,093</b>	0	3,785,751	<b>3,785,751</b>
o/w o/w Health Insurance	0	214,800	<b>214,800</b>	0	0	<b>0</b>
o/w o/w Health wellness activities	0	6,000	<b>6,000</b>	0	0	<b>0</b>
o/w o/w HIV/AIDS issues	0	5,000	<b>5,000</b>	0	0	<b>0</b>
o/w o/w Internet	0	15,540	<b>15,540</b>	0	0	<b>0</b>
o/w o/w Payment of Gratuity	0	413,244	<b>413,244</b>	0	0	<b>0</b>
o/w o/w Payment of NSSF	0	137,748	<b>137,748</b>	0	0	<b>0</b>
o/w o/w Payment of Rent	0	1,080,000	<b>1,080,000</b>	0	0	<b>0</b>
o/w o/w Payment of Staff wage	0	1,377,480	<b>1,377,480</b>	0	0	<b>0</b>
o/w o/w Press conferences	0	4,000	<b>4,000</b>	0	0	<b>0</b>
o/w o/w Printing-Annual Report	0	800	<b>800</b>	0	0	<b>0</b>
o/w o/w Procure tonner	0	23,200	<b>23,200</b>	0	0	<b>0</b>
o/w o/w Professional Editor-Annual Report	0	2,000	<b>2,000</b>	0	0	<b>0</b>
o/w o/w Staff welfare	0	16,000	<b>16,000</b>	0	0	<b>0</b>
o/w o/w Stationery	0	41,528	<b>41,528</b>	0	0	<b>0</b>
o/w o/w travel inland	0	29,525	<b>29,525</b>	0	0	<b>0</b>
o/w o/w Validation of the Annual report	0	2,475	<b>2,475</b>	0	0	<b>0</b>
o/w o/w Vehicle maintenance	0	49,122	<b>49,122</b>	0	0	<b>0</b>
o/w o/w water	0	4,000	<b>4,000</b>	0	0	<b>0</b>
o/w o/w Workshop-Preparation of the Budget Framework Paper(BFP)	0	5,800	<b>5,800</b>	0	0	<b>0</b>
o/w o/w Workshop-Preparation the Ministerial Policy Statement	0	5,800	<b>5,800</b>	0	0	<b>0</b>
o/w o/w Workshops-Conduction of NGO Bureau performance reviews	0	13,200	<b>13,200</b>	0	0	<b>0</b>
o/w o/w Workshops-Preparation and consolidation of the Quarterly reports	0	14,500	<b>14,500</b>	0	0	<b>0</b>
o/w Office cleaning services	0	0	<b>0</b>	0	44,000	<b>44,000</b>
o/w Office internet	0	0	<b>0</b>	0	15,540	<b>15,540</b>
o/w Payment of annual staff NSSF contribution	0	0	<b>0</b>	0	137,748	<b>137,748</b>
o/w Payment of office Rent	0	0	<b>0</b>	0	960,000	<b>960,000</b>
o/w Payment of staff annual wage	0	0	<b>0</b>	0	1,377,480	<b>1,377,480</b>
o/w Payment of staff Gratuity	0	0	<b>0</b>	0	413,244	<b>413,244</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 NGO Bureau						
<b>Budget Output 000014 Administrative and Support Services</b>						
282301 Transfers to Government Institutions	0	3,806,093	<b>3,806,093</b>	0	3,785,751	<b>3,785,751</b>
o/w Preparation and consolidation of the NGO Bureau Annual Report	0	0	<b>0</b>	0	13,000	<b>13,000</b>
o/w Preparation and consolidation of the Quarterly performance reports	0	0	<b>0</b>	0	11,600	<b>11,600</b>
o/w Preparation and o/w Workshop-Annual Report	0	8,700	<b>8,700</b>	0	0	<b>0</b>
o/w Preparation of the Budget Framework Paper(BFP)	0	0	<b>0</b>	0	5,800	<b>5,800</b>
o/w Procurement of tonner	0	0	<b>0</b>	0	23,200	<b>23,200</b>
o/w Staff welfare	0	0	<b>0</b>	0	8,000	<b>8,000</b>
o/w Stationery	0	0	<b>0</b>	0	24,000	<b>24,000</b>
o/w Telecommunication	0	0	<b>0</b>	0	32,000	<b>32,000</b>
o/w Vehicle maintenance	0	0	<b>0</b>	0	24,560	<b>24,560</b>
o/w Water	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>3,806,093</b>	<b>3,806,093</b>	<b>0</b>	<b>3,785,751</b>	<b>3,785,751</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
282301 Transfers to Government Institutions	0	150,037	<b>150,037</b>	0	37,515	<b>37,515</b>
o/w Inspection of NGOs	0	0	<b>0</b>	0	16,980	<b>16,980</b>
o/w Monitoring of NGOs onsite	0	0	<b>0</b>	0	20,535	<b>20,535</b>
o/w o/w Procure CBO Registers-DNMCs	0	35,520	<b>35,520</b>	0	0	<b>0</b>
o/w o/w Travel inland- onsite monitoring	0	27,157	<b>27,157</b>	0	0	<b>0</b>
o/w o/w Travel inland-NGO Inspection	0	25,010	<b>25,010</b>	0	0	<b>0</b>
o/w o/w Workshops-Operationalize and build capacity of SNMCs	0	34,942	<b>34,942</b>	0	0	<b>0</b>
o/w o/w Workshops-Training and Follow-up of DNMCs	0	27,408	<b>27,408</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>150,037</b>	<b>150,037</b>	<b>0</b>	<b>37,515</b>	<b>37,515</b>
<b>Budget Output 460030 Registration Services</b>						
282301 Transfers to Government Institutions	0	349,450	<b>349,450</b>	0	222,350	<b>222,350</b>
o/w Development of the NGO e-service portal	0	0	<b>0</b>	0	5,750	<b>5,750</b>
o/w Issuance of NGO Permits and Certificates	0	0	<b>0</b>	0	38,400	<b>38,400</b>
o/w o/w Designing NGO Bureau e-service portal-Automation	0	38,000	<b>38,000</b>	0	0	<b>0</b>
o/w o/w Procure empty Certificates & permits	0	38,400	<b>38,400</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 NGO Bureau						
<b>Budget Output 460030 Registration Services</b>						
282301 Transfers to Government Institutions	0	349,450	<b>349,450</b>	0	222,350	<b>222,350</b>
o/w o/w Procure Eternal drives-Automation	0	1,350	<b>1,350</b>	0	0	<b>0</b>
o/w o/w Procure Mindjet manager software-Automation	0	800	<b>800</b>	0	0	<b>0</b>
o/w o/w Tableau soft ware license- Automation	0	3,600	<b>3,600</b>	0	0	<b>0</b>
o/w o/w Update of the Database	0	267,300	<b>267,300</b>	0	0	<b>0</b>
o/w Update of the NGO Database	0	0	<b>0</b>	0	178,200	<b>178,200</b>
<b>Total Cost of Budget Output 460030</b>	<b>0</b>	<b>349,450</b>	<b>349,450</b>	<b>0</b>	<b>222,350</b>	<b>222,350</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 06</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
<b>Total Excluding Arrears</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
<b>Sub-SubProgramme 07 Peace Building</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Conflict Early Warning and Early Response						
<b>Budget Output 460019 Conflict Early Warning and Response Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	<b>88,000</b>	0	80,000	<b>80,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	33,200	<b>33,200</b>	0	60,000	<b>60,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,000	<b>22,000</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	7,000	<b>7,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	84,000	<b>84,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance-Transport Equipment	0	2,800	<b>2,800</b>	0	4,000	<b>4,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Conflict Early Warning and Early Response						
<i>Total Cost of Budget Output 460019</i>	0	283,000	283,000	0	283,000	283,000
<b>Total Cost for Department 001</b>	0	283,000	283,000	0	283,000	283,000
<i>Total Excluding Arrears</i>	0	283,000	283,000	0	283,000	283,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 07</b>	283,000	0	283,000	283,000	0	283,000
<i>Total Excluding Arrears</i>	283,000	0	283,000	283,000	0	283,000
<b>Sub-SubProgramme 08 Police and Prisons Supervision</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Uganda Prisons Authority						
<i>Budget Output 460027 Prisons Supervision and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	92,000	92,000
211107 Boards, Committees and Council Allowances	0	165,000	165,000	0	222,000	222,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	5,300	5,300
221003 Staff Training	0	8,000	8,000	0	9,000	9,000
221004 Recruitment Expenses	0	80,000	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	16,000	16,000	0	17,600	17,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	5,000	5,000
227001 Travel inland	0	242,000	242,000	0	341,400	341,400
227004 Fuel, Lubricants and Oils	0	56,000	56,000	0	66,000	66,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	3,500	3,500
<i>Total Cost of Budget Output 460027</i>	0	579,000	579,000	0	768,000	768,000
<b>Total Cost for Department 001</b>	0	579,000	579,000	0	768,000	768,000
<i>Total Excluding Arrears</i>	0	579,000	579,000	0	768,000	768,000

**VOTE: 009** Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Uganda Police Authority						
<b>Budget Output 460148 Supervision and Advisory services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	100,000	<b>100,000</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	300,000	<b>300,000</b>
212102 Medical expenses (Employees)	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
212103 Incapacity benefits (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	89,000	<b>89,000</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221017 Membership dues and Subscription fees.	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	208,000	<b>208,000</b>	0	185,000	<b>185,000</b>
227004 Fuel, Lubricants and Oils	0	300,000	<b>300,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	2,800	<b>2,800</b>	0	3,000	<b>3,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	<b>1,200</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460148</b>	<b>0</b>	<b>1,189,000</b>	<b>1,189,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,189,000</b>	<b>1,189,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,189,000</b>	<b>1,189,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 08</b>	<b>1,768,000</b>	<b>0</b>	<b>1,768,000</b>	<b>1,768,000</b>	<b>0</b>	<b>1,768,000</b>
<b>Total Excluding Arrears</b>	<b>1,768,000</b>	<b>0</b>	<b>1,768,000</b>	<b>1,768,000</b>	<b>0</b>	<b>1,768,000</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 02 Directorate of Community Service</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 009** Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Community Service Monitoring						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	<b>180,000</b>	0	120,000	<b>120,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221003 Staff Training	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	32,000	<b>32,000</b>	0	82,000	<b>82,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	46,000	<b>46,000</b>	0	85,000	<b>85,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	32,000	<b>32,000</b>	0	60,000	<b>60,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	400,000	<b>400,000</b>	0	201,000	<b>201,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	45,000	<b>45,000</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>935,000</b>	<b>935,000</b>	<b>0</b>	<b>935,000</b>	<b>935,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>935,000</b>	<b>935,000</b>	<b>0</b>	<b>935,000</b>	<b>935,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>935,000</b>	<b>935,000</b>	<b>0</b>	<b>935,000</b>	<b>935,000</b>
Department 002 Technical Support Services						
<b>Budget Output 460021 District Technical Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	70,000	<b>70,000</b>
211107 Boards, Committees and Council Allowances	0	487,000	<b>487,000</b>	0	302,000	<b>302,000</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	20,400	<b>20,400</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	85,000	<b>85,000</b>
221003 Staff Training	0	150,000	<b>150,000</b>	0	266,000	<b>266,000</b>
221007 Books, Periodicals & Newspapers	0	6,000	<b>6,000</b>	0	6,400	<b>6,400</b>
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	163,000	<b>163,000</b>	0	187,200	<b>187,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	32,000	<b>32,000</b>

**VOTE: 009** Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Technical Support Services						
<b>Budget Output 460021 District Technical Support Services</b>						
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	180,000	<b>180,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	60,000	<b>60,000</b>	0	50,000	<b>50,000</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460021</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>
Department 003 Social Reintegration						
<b>Budget Output 000089 Climate Change Mitigation</b>						
224003 Agricultural Supplies and Services	0	0	<b>0</b>	0	130,000	<b>130,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Budget Output 460025 Offenders Rehabilitation and Reintegration</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	<b>160,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	60,000	<b>60,000</b>	0	75,000	<b>75,000</b>
221003 Staff Training	0	80,000	<b>80,000</b>	0	270,000	<b>270,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	16,000	<b>16,000</b>
221009 Welfare and Entertainment	0	200,000	<b>200,000</b>	0	160,000	<b>160,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	32,000	<b>32,000</b>
222001 Information and Communication Technology Services.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	140,000	<b>140,000</b>	0	0	<b>0</b>
227001 Travel inland	0	363,000	<b>363,000</b>	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	180,000	<b>180,000</b>	0	120,000	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
273102 Incapacity, death benefits and funeral expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>

# VOTE: 009 Ministry of Internal Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Social Reintegration						
<i>Total Cost of Budget Output 460025</i>	0	1,363,000	1,363,000	0	1,233,000	1,233,000
<b>Total Cost for Department 003</b>	0	1,363,000	1,363,000	0	1,363,000	1,363,000
<i>Total Excluding Arrears</i>	0	1,363,000	1,363,000	0	1,363,000	1,363,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	3,567,000	0	3,567,000	3,567,000	0	3,567,000
<i>Total Excluding Arrears</i>	3,567,000	0	3,567,000	3,567,000	0	3,567,000
<b>Sub-SubProgramme 07 Peace Building</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Amnesty Commission						
<i>Budget Output 000089 Climate Change Mitigation</i>						
282301 Transfers to Government Institutions	0	0	0	0	578,000	578,000
o/w Transfer to Amnesty Commission	0	0	0	0	578,000	578,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	578,000	578,000
<i>Budget Output 460020 Demobilization and Reintegration Services</i>						
282301 Transfers to Government Institutions	0	2,466,000	2,466,000	0	1,888,000	1,888,000
o/w o/w Transfer to Amnesty commission	0	0	0	0	1,888,000	1,888,000
o/w Transfer to Amnesty Commission	0	2,466,000	2,466,000	0	0	0
<i>Total Cost of Budget Output 460020</i>	0	2,466,000	2,466,000	0	1,888,000	1,888,000
<b>Total Cost for Department 002</b>	0	2,466,000	2,466,000	0	2,466,000	2,466,000
<i>Total Excluding Arrears</i>	0	2,466,000	2,466,000	0	2,466,000	2,466,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 07</b>	2,466,000	0	2,466,000	2,466,000	0	2,466,000
<i>Total Excluding Arrears</i>	2,466,000	0	2,466,000	2,466,000	0	2,466,000
<b>Grand Total Vote 009</b>	66,405,207	0	66,405,207	65,323,343	0	65,323,343
<i>Total Excluding Arrears</i>	64,288,950	0	64,288,950	63,946,943	0	63,946,943



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**VOTE: 009** Ministry of Internal Affairs

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142214	Other permits	2.000	2.000
<b>Total</b>		2.000	2.000

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Agriculture Extension Services	2,873,000	0	<b>2,873,000</b>	1,162,150	0	<b>1,162,150</b>
02 Agriculture Infrastructure and Mechanization Development	85,603,706	434,670,000	<b>520,273,706</b>	43,383,956	296,600,000	<b>339,983,956</b>
03 Animal Resources	20,502,000	11,230,000	<b>31,732,000</b>	27,459,590	4,100,000	<b>31,559,590</b>
04 Crop Resources	34,768,800	286,786,640	<b>321,555,440</b>	24,315,200	98,544,759	<b>122,859,959</b>
05 Fisheries Resources	12,204,546	9,050,000	<b>21,254,546</b>	6,903,743	0	<b>6,903,743</b>
06 Policy, Planning and Support Services	57,089,407	77,160,000	<b>134,249,407</b>	69,496,912	72,130,000	<b>141,626,912</b>
<b>Total for Programme</b>	<b>213,041,460</b>	<b>818,896,640</b>	<b>1,031,938,100</b>	<b>172,721,551</b>	<b>471,374,759</b>	<b>644,096,309</b>
<i>Total Excluding Arrears</i>	<b>212,697,766</b>	<b>818,896,640</b>	<b>1,031,594,407</b>	<b>172,695,025</b>	<b>471,374,759</b>	<b>644,069,784</b>
<b>Programme: 17 Regional Balanced Development</b>						
02 Agriculture Infrastructure and Mechanization Development	170,000	0	<b>170,000</b>	147,000	0	<b>147,000</b>
04 Crop Resources	130,000	0	<b>130,000</b>	150,000	0	<b>150,000</b>
<b>Total for Programme</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>297,000</b>	<b>0</b>	<b>297,000</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>297,000</b>	<b>0</b>	<b>297,000</b>
<b>Grand Total Vote 010</b>	<b>213,341,460</b>	<b>818,896,640</b>	<b>1,032,238,100</b>	<b>173,018,551</b>	<b>471,374,759</b>	<b>644,393,309</b>
<i>Total Excluding Arrears</i>	<b>212,997,766</b>	<b>818,896,640</b>	<b>1,031,894,407</b>	<b>172,992,025</b>	<b>471,374,759</b>	<b>644,366,784</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Crop Inspection and Certification	1,000,000	0	1,000,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 04</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Planning and Development	0	0	0	0	1,622,728	1,622,728
002 Finance and Administration	0	343,693	343,693	0	6,276,525	6,276,525
004 Human Resource Management	20,800,000	17,435,469	38,235,470	23,673,707	18,577,667	42,251,374
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>20,800,000</b>	<b>17,779,163</b>	<b>38,579,163</b>	<b>23,673,707</b>	<b>26,476,921</b>	<b>50,150,627</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1444 Agriculture Value Chain Development	0	0	0	600,000	0	600,000
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8,340,000	0	8,340,000	7,315,440	0	7,315,440
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>7,915,440</b>	<b>0</b>	<b>7,915,440</b>
<b>Total for Sub Sub Programme 06</b>	<b>29,140,000</b>	<b>17,779,163</b>	<b>46,919,163</b>	<b>31,589,147</b>	<b>26,476,921</b>	<b>58,066,068</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Agriculture Extension and Skills Management	0	0	0	0	602,150	602,150
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,150</b>	<b>602,150</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1663 China-Uganda South-South Cooperation Project Phase III	2,173,000	0	2,173,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>602,150</b>	<b>602,150</b>
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	1,873,706	0	1,873,706	0	1,130,000	1,130,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>	<b>0</b>	<b>1,130,000</b>	<b>1,130,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	560,000	21,300,000	21,860,000	460,000	30,420,000	30,880,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	79,900,000	0	79,900,000	39,243,956	0	39,243,956
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	100,000	0	100,000	50,000	0	50,000
1661 Irrigation For Climate Resilience Project Profile	1,170,000	0	1,170,000	1,300,000	0	1,300,000
1786 Uganda Climate Smart Agricultural Trnsformation Project (UCSATP)	2,000,000	413,370,000	415,370,000	1,200,000	266,180,000	267,380,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>83,730,000</b>	<b>434,670,000</b>	<b>518,400,000</b>	<b>42,253,956</b>	<b>296,600,000</b>	<b>338,853,956</b>
<b>Total for Sub Sub Programme 02</b>	<b>85,603,706</b>	<b>434,670,000</b>	<b>520,273,706</b>	<b>42,253,956</b>	<b>297,730,000</b>	<b>339,983,956</b>
<b>Sub SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Animal Health	0	2,000,000	2,000,000	0	730,000	730,000
002 Animal Production	0	0	0	0	336,000	336,000
003 Entomology	0	0	0	0	7,844,590	7,844,590
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>8,910,590</b>	<b>8,910,590</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1330 Livestock Diseases Control Project Phase 2	11,687,000	0	11,687,000	0	0	0
1358 Meat Export Support Services	4,200,000	0	4,200,000	0	0	0

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	730,000	8,965,500	<b>9,695,500</b>	1,477,000	1,060,000	<b>2,537,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>16,617,000</b>	<b>8,965,500</b>	<b>25,582,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>
<b>Total for Sub Sub Programme 03</b>	<b>16,617,000</b>	<b>10,965,500</b>	<b>27,582,500</b>	<b>1,477,000</b>	<b>9,970,590</b>	<b>11,447,590</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Crop Inspection and Certification	0	0	<b>0</b>	0	2,002,000	<b>2,002,000</b>
002 Crop Production	0	0	<b>0</b>	0	510,000	<b>510,000</b>
003 Crop Protection	0	0	<b>0</b>	0	1,841,000	<b>1,841,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,353,000</b>	<b>4,353,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1263 Agriculture Cluster Development Project (ACDP)	2,400,000	25,369,690	<b>27,769,690</b>	6,571,000	0	<b>6,571,000</b>
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	11,890,000	23,400,000	<b>35,290,000</b>	0	0	<b>0</b>
1386 Crop Pests and Diseases Control Phase II	4,006,000	0	<b>4,006,000</b>	0	0	<b>0</b>
1425 Multisectoral Food Safety & Nutrition Project	4,850,000	22,160,000	<b>27,010,000</b>	0	0	<b>0</b>
1508 National Oil Palm Project	3,300,000	11,554,336	<b>14,854,336</b>	3,300,000	18,684,759	<b>21,984,759</b>
1709 Rice Development Project Phase II	460,000	110,280,000	<b>110,740,000</b>	944,000	7,610,000	<b>8,554,000</b>
1772 National Oil Seeds Project	792,800	37,316,640	<b>38,109,440</b>	200,000	72,250,000	<b>72,450,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>	<b>11,015,000</b>	<b>98,544,759</b>	<b>109,559,759</b>
<b>Total for Sub Sub Programme 04</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>	<b>11,015,000</b>	<b>102,897,759</b>	<b>113,912,759</b>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Aquaculture Management and Development	0	0	<b>0</b>	0	2,330,000	<b>2,330,000</b>
002 Fisheries Control, Regulation and Quality Assurance	0	0	<b>0</b>	0	2,130,000	<b>2,130,000</b>
003 Fisheries Resource Management and Development	0	288,590	<b>288,590</b>	0	1,400,000	<b>1,400,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>	<b>0</b>	<b>5,860,000</b>	<b>5,860,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1494 Promoting Commercial Aquaculture Project	11,800,000	8,595,159	<b>20,395,159</b>	0	0	<b>0</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total Development Budget Estimates for Sub-SubProgramme	11,800,000	8,595,159	20,395,159	0	0	0
Total for Sub Sub Programme 05	11,800,000	8,883,749	20,683,749	0	5,860,000	5,860,000
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1444 Agriculture Value Chain Development	6,170,000	39,458,480	45,628,480	7,730,600	36,610,965	44,341,565
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2,000,000	30,050,000	32,050,000	2,000,000	30,420,000	32,420,000
Total Development Budget Estimates for Sub-SubProgramme	8,170,000	69,508,480	77,678,480	9,730,600	67,030,965	76,761,565
Total for Sub Sub Programme 06	8,170,000	69,508,480	77,678,480	9,730,600	67,030,965	76,761,565
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Agriculture Investment and Enterprise Development	0	0	0	0	560,000	560,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	560,000	560,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	700,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	700,000	0	700,000	0	0	0
Total for Sub Sub Programme 01	700,000	0	700,000	0	560,000	560,000
<b>Sub SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0	2,264,500	2,264,500	4,340,000	3,040,000	7,380,000
Total Development Budget Estimates for Sub-SubProgramme	0	2,264,500	2,264,500	4,340,000	3,040,000	7,380,000
Total for Sub Sub Programme 03	0	2,264,500	2,264,500	4,340,000	3,040,000	7,380,000
<b>Sub SubProgramme 04 Crop Resources</b>						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Crop Production	0	0	0	0	125,000	125,000
003 Crop Protection	0	0	0	0	1,315,000	1,315,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440,000</b>	<b>1,440,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1263 Agriculture Cluster Development Project (ACDP)	0	11,697,372	11,697,372	2,673,000	0	2,673,000
1508 National Oil Palm Project	0	1,415,112	1,415,112	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>13,112,484</b>	<b>13,112,484</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>13,112,484</b>	<b>13,112,484</b>	<b>2,673,000</b>	<b>1,440,000</b>	<b>4,113,000</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Animal Health	0	0	0	0	2,062,440	2,062,440
002 Animal Production	0	0	0	0	164,000	164,000
003 Entomology	0	0	0	0	105,000	105,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,331,440</b>	<b>2,331,440</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1330 Livestock Diseases Control Project Phase 2	250,000	0	250,000	0	0	0
1358 Meat Export Support Services	1,635,000	0	1,635,000	0	0	0
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0	0	0	10,400,560	0	10,400,560
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<b>Total for Sub Sub Programme 03</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>	<b>10,400,560</b>	<b>2,331,440</b>	<b>12,732,000</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1263 Agriculture Cluster Development Project (ACDP)	0	41,172,938	41,172,938	1,932,200	0	1,932,200
1508 National Oil Palm Project	0	2,420,552	2,420,552	2,902,000	0	2,902,000
1759 Support to External Markets for Flowers, Fruits and Vegetables	6,070,000	0	6,070,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total Development Budget Estimates for Sub-SubProgramme	6,070,000	43,593,490	49,663,490	4,834,200	0	4,834,200
Total for Sub Sub Programme 04	6,070,000	43,593,490	49,663,490	4,834,200	0	4,834,200
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Fisheries Control, Regulation and Quality Assurance	0	0	0	0	640,000	640,000
003 Fisheries Resource Management and Development	0	0	0	0	403,743	403,743
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,043,743	1,043,743
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1494 Promoting Commercial Aquaculture Project	115,956	454,841	570,796	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	115,956	454,841	570,796	0	0	0
Total for Sub Sub Programme 05	115,956	454,841	570,796	0	1,043,743	1,043,743
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1444 Agriculture Value Chain Development	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
Total Development Budget Estimates for Sub-SubProgramme	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
Total for Sub Sub Programme 06	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
Total Excluding Arrears	192,973,707	838,620,700	1,031,594,407	120,013,707	524,056,077	644,069,784
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0	170,000	170,000	0	147,000	147,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	170,000	170,000	0	147,000	147,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 02	0	170,000	170,000	0	147,000	147,000
<b>Sub SubProgramme 04 Crop Resources</b>						



## VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Crop Inspection and Certification	0	130,000	130,000	0	150,000	150,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>297,000</b>	<b>297,000</b>
<b>Grand Total Vote 010</b>	<b>192,973,707</b>	<b>839,264,393</b>	<b>1,032,238,100</b>	<b>120,013,707</b>	<b>524,379,602</b>	<b>644,393,309</b>
<i>Total Excluding Arrears</i>	<b>192,973,707</b>	<b>838,920,700</b>	<b>1,031,894,407</b>	<b>120,013,707</b>	<b>524,353,077</b>	<b>644,366,784</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 002 Animal Production</b>						
1358 Meat Export Support Services	0	0	0	0	0	0
<b>Total for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1444 Agriculture Value Chain Development	0	0	0	600,000	0	600,000
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	150,000	0	150,000
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Department 002 Finance and Administration</b>						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	1,147,545	0	1,147,545
<b>Total for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147,545</b>	<b>0</b>	<b>1,147,545</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147,545</b>	<b>0</b>	<b>1,147,545</b>
<b>Department 004 Human Resource Management</b>						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8,340,000	0	8,340,000	6,017,895	0	6,017,895
<b>Total for the Department 004</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>6,017,895</b>	<b>0</b>	<b>6,017,895</b>
<i>Total Excluding Arrears</i>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>6,017,895</b>	<b>0</b>	<b>6,017,895</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<b>Department 002 Agriculture Investment and Enterprise Development</b>						
1663 China-Uganda South-South Cooperation Project Phase III	2,173,000	0	2,173,000	0	0	0
<b>Total for the Department 002</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<b>Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production</b>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	560,000	21,300,000	<b>21,860,000</b>	460,000	30,420,000	<b>30,880,000</b>
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	79,900,000	0	<b>79,900,000</b>	39,243,956	0	<b>39,243,956</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	100,000	0	<b>100,000</b>	50,000	0	<b>50,000</b>
1661 Irrigation For Climate Resilience Project Profile	1,170,000	0	<b>1,170,000</b>	1,300,000	0	<b>1,300,000</b>
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2,000,000	413,370,000	<b>415,370,000</b>	1,200,000	266,180,000	<b>267,380,000</b>
<b>Total for the Department 001</b>	<b>83,730,000</b>	<b>434,670,000</b>	<b>518,400,000</b>	<b>42,253,956</b>	<b>296,600,000</b>	<b>338,853,956</b>
<i>Total Excluding Arrears</i>	<b>83,730,000</b>	<b>434,670,000</b>	<b>518,400,000</b>	<b>42,253,956</b>	<b>296,600,000</b>	<b>338,853,956</b>
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 001 Animal Health</b>						
1330 Livestock Diseases Control Project Phase 2	11,687,000	0	<b>11,687,000</b>	0	0	<b>0</b>
<b>Total for the Department 001</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 002 Animal Production</b>						
1358 Meat Export Support Services	4,200,000	0	<b>4,200,000</b>	0	0	<b>0</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	730,000	8,965,500	<b>9,695,500</b>	1,477,000	1,060,000	<b>2,537,000</b>
<b>Total for the Department 002</b>	<b>4,930,000</b>	<b>8,965,500</b>	<b>13,895,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>
<i>Total Excluding Arrears</i>	<b>4,930,000</b>	<b>8,965,500</b>	<b>13,895,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 001 Crop Inspection and Certification</b>						
1263 Agriculture Cluster Development Project (ACDP)	2,400,000	25,369,690	<b>27,769,690</b>	6,571,000	0	<b>6,571,000</b>
<b>Total for the Department 001</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>	<b>6,571,000</b>	<b>0</b>	<b>6,571,000</b>
<i>Total Excluding Arrears</i>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>	<b>6,571,000</b>	<b>0</b>	<b>6,571,000</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 002 Crop Production</b>						
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	11,890,000	23,400,000	35,290,000	0	0	0
1386 Crop Pests and Diseases Control Phase II	1,626,000	0	1,626,000	0	0	0
1425 Multisectoral Food Safety & Nutrition Project	4,850,000	22,160,000	27,010,000	0	0	0
1508 National Oil Palm Project	3,300,000	11,554,336	14,854,336	3,300,000	18,684,759	21,984,759
1709 Rice Development Project Phase II	460,000	110,280,000	110,740,000	944,000	7,610,000	8,554,000
1772 National Oil Seeds Project	792,800	37,316,640	38,109,440	200,000	72,250,000	72,450,000
<b>Total for the Department 002</b>	<b>22,918,800</b>	<b>204,710,976</b>	<b>227,629,776</b>	<b>4,444,000</b>	<b>98,544,759</b>	<b>102,988,759</b>
<b>Total Excluding Arrears</b>	<b>22,918,800</b>	<b>204,710,976</b>	<b>227,629,776</b>	<b>4,444,000</b>	<b>98,544,759</b>	<b>102,988,759</b>
<b>Department 003 Crop Protection</b>						
1386 Crop Pests and Diseases Control Phase II	2,380,000	0	2,380,000	0	0	0
<b>Total for the Department 003</b>	<b>2,380,000</b>	<b>0</b>	<b>2,380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,380,000</b>	<b>0</b>	<b>2,380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<b>Department 001 Aquaculture Management and Development</b>						
1494 Promoting Commercial Aquaculture Project	8,900,000	2,501,151	11,401,151	0	0	0
<b>Total for the Department 001</b>	<b>8,900,000</b>	<b>2,501,151</b>	<b>11,401,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>8,900,000</b>	<b>2,501,151</b>	<b>11,401,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 002 Fisheries Control, Regulation and Quality Assurance</b>						
1494 Promoting Commercial Aquaculture Project	2,900,000	6,094,008	8,994,008	0	0	0
<b>Total for the Department 002</b>	<b>2,900,000</b>	<b>6,094,008</b>	<b>8,994,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,900,000</b>	<b>6,094,008</b>	<b>8,994,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1444 Agriculture Value Chain Development	6,170,000	39,458,480	45,628,480	7,730,600	36,610,965	44,341,565
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2,000,000	30,050,000	32,050,000	2,000,000	30,420,000	32,420,000
<b>Total for the Department 001</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>
<b>Total Excluding Arrears</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<b>Department 001 Agriculture Extension and Skills Management</b>						
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	700,000	0	0	0
<b>Total for the Department 001</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 002 Animal Production</b>						
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0	2,264,500	2,264,500	4,340,000	3,040,000	7,380,000
<b>Total for the Department 002</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 001 Crop Inspection and Certification</b>						
1263 Agriculture Cluster Development Project (ACDP)	0	11,697,372	11,697,372	2,673,000	0	2,673,000
<b>Total for the Department 001</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
<b>Department 002 Crop Production</b>						
1508 National Oil Palm Project	0	1,415,112	1,415,112	0	0	0
<b>Total for the Department 002</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 001 Animal Health</b>						
1330 Livestock Diseases Control Project Phase 2	250,000	0	250,000	0	0	0
<b>Total for the Department 001</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 002 Animal Production</b>						
1358 Meat Export Support Services	1,635,000	0	1,635,000	0	0	0
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0	0	0	10,400,560	0	10,400,560

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Total for the Department 002</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<i>Total Excluding Arrears</i>	<i>1,635,000</i>	<i>0</i>	<i>1,635,000</i>	<i>10,400,560</i>	<i>0</i>	<i>10,400,560</i>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 001 Crop Inspection and Certification</b>						
1263 Agriculture Cluster Development Project (ACDP)	0	41,172,938	<b>41,172,938</b>	1,932,200	0	<b>1,932,200</b>
1759 Support to External Markets for Flowers, Fruits and Vegetables	6,070,000	0	<b>6,070,000</b>	0	0	<b>0</b>
<b>Total for the Department 001</b>	<b>6,070,000</b>	<b>41,172,938</b>	<b>47,242,938</b>	<b>1,932,200</b>	<b>0</b>	<b>1,932,200</b>
<i>Total Excluding Arrears</i>	<i>6,070,000</i>	<i>41,172,938</i>	<i>47,242,938</i>	<i>1,932,200</i>	<i>0</i>	<i>1,932,200</i>
<b>Department 002 Crop Production</b>						
1508 National Oil Palm Project	0	2,420,552	<b>2,420,552</b>	2,902,000	0	<b>2,902,000</b>
<b>Total for the Department 002</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>	<b>2,902,000</b>	<b>0</b>	<b>2,902,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>2,420,552</i>	<i>2,420,552</i>	<i>2,902,000</i>	<i>0</i>	<i>2,902,000</i>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<b>Department 002 Fisheries Control, Regulation and Quality Assurance</b>						
1494 Promoting Commercial Aquaculture Project	14,000	454,841	<b>468,841</b>	0	0	<b>0</b>
<b>Total for the Department 002</b>	<b>14,000</b>	<b>454,841</b>	<b>468,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>14,000</i>	<i>454,841</i>	<i>468,841</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Department 003 Fisheries Resource Management and Development</b>						
1494 Promoting Commercial Aquaculture Project	101,956	0	<b>101,956</b>	0	0	<b>0</b>
<b>Total for the Department 003</b>	<b>101,956</b>	<b>0</b>	<b>101,956</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>101,956</i>	<i>0</i>	<i>101,956</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1444 Agriculture Value Chain Development	2,000,244	7,651,520	<b>9,651,764</b>	1,700,244	5,099,035	<b>6,799,279</b>
<b>Total for the Department 001</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<i>Total Excluding Arrears</i>	<i>2,000,244</i>	<i>7,651,520</i>	<i>9,651,764</i>	<i>1,700,244</i>	<i>5,099,035</i>	<i>6,799,279</i>
<b>Grand Total Vote</b>	<b>169,300,000</b>	<b>818,896,640</b>	<b>988,196,640</b>	<b>96,340,000</b>	<b>471,374,759</b>	<b>567,714,759</b>
<i>Total Excluding Arrears</i>	<i>169,300,000</i>	<i>818,896,640</i>	<i>988,196,640</i>	<i>96,340,000</i>	<i>471,374,759</i>	<i>567,714,759</i>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,487,907	28,021,569	64,509,476	40,865,683	34,554,002	75,419,685
212 Social Contributions	469,800	1,937,103	2,406,903	1,081,955	2,451,731	3,533,685
221 General Use of goods and services	3,657,000	13,336,720	16,993,720	7,253,608	17,511,531	24,765,138
222 Communications	0	670,000	670,000	125,336	326,000	451,336
223 Utility and Property Expenses	0	292,500	292,500	1,906,121	66,400	1,972,521
224 Supplies and Services	18,696,000	81,792,089	100,488,089	14,971,000	36,749,500	51,720,500
225 Professional Services	11,018,044	145,391,359	156,409,404	6,940,244	9,416,977	16,357,221
226 Insurances and Licenses	0	83,000	83,000	0	500	500
227 Travel and Transport	11,536,956	31,718,864	43,255,820	18,146,257	24,144,701	42,290,958
228 Maintenance	1,520,000	10,091,844	11,611,844	2,213,207	2,404,900	4,618,107
263 To other general government units.	6,538,590	2,059,390	8,597,980	6,698,590	869,611	7,568,201
273 Employment-related social benefits	15,435,469	0	15,435,469	15,435,470	0	15,435,470
281 Property expenses other than interest	0	3,925,551	3,925,551	0	600,000	600,000
282 Current transfers not elsewhere classified	11,988,000	31,000,651	42,988,651	16,200,000	74,508,724	90,708,724
312 Acquisition of Produced Assets	79,400,000	468,540,049	547,940,049	35,954,556	251,602,352	287,556,908
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,000,000	35,951	2,035,951	2,000,000	16,167,830	18,167,830
342 Acquisition of Non - Produced Assets	14,250,000	0	14,250,000	3,200,000	0	3,200,000
352 Financial Assets	343,693	0	343,693	26,525	0	26,525
<b>Grand Total Vote 010</b>	<b>213,341,460</b>	<b>818,896,640</b>	<b>1,032,238,100</b>	<b>173,018,551</b>	<b>471,374,759</b>	<b>644,393,309</b>
<b>Total Excluding Arrears</b>	<b>212,997,766</b>	<b>818,896,640</b>	<b>1,031,894,407</b>	<b>172,992,025</b>	<b>471,374,759</b>	<b>644,366,784</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	20,800,000	0	<b>20,800,000</b>	20,800,000	0	<b>20,800,000</b>
211102 Contract Staff Salaries	11,105,906	14,961,553	<b>26,067,460</b>	10,878,752	20,051,810	<b>30,930,561</b>
211104 Employee Gratuity	0	1,712,110	<b>1,712,110</b>	0	718,020	<b>718,020</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,582,000	11,347,906	<b>15,929,906</b>	9,186,931	13,784,172	<b>22,971,103</b>
212101 Social Security Contributions	319,800	1,372,692	<b>1,692,492</b>	770,955	1,819,931	<b>2,590,885</b>
212102 Medical expenses (Employees)	0	319,000	<b>319,000</b>	100,000	280,800	<b>380,800</b>
212103 Incapacity benefits (Employees)	150,000	50,000	<b>200,000</b>	211,000	351,000	<b>562,000</b>
212201 Social Security Contributions	0	195,411	<b>195,411</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	320,000	1,286,571	<b>1,606,571</b>	610,000	480,000	<b>1,090,000</b>
221002 Workshops, Meetings and Seminars	100,000	56,000	<b>156,000</b>	400,000	800,000	<b>1,200,000</b>
221003 Staff Training	1,822,000	7,866,519	<b>9,688,519</b>	2,887,000	11,849,121	<b>14,736,121</b>
221004 Recruitment Expenses	0	2,600	<b>2,600</b>	0	936,805	<b>936,805</b>
221005 Official Ceremonies and State Functions	0	40,500	<b>40,500</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	82,000	<b>82,000</b>	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	300,000	490,000	<b>790,000</b>	1,010,000	800,000	<b>1,810,000</b>
221009 Welfare and Entertainment	250,000	860,387	<b>1,110,387</b>	691,410	184,000	<b>875,410</b>
221011 Printing, Stationery, Photocopying and Binding	285,000	1,986,020	<b>2,271,020</b>	519,000	2,238,000	<b>2,757,000</b>
221012 Small Office Equipment	0	633,518	<b>633,518</b>	5,000	120,000	<b>125,000</b>
221014 Bank Charges and other Bank related costs	0	22,606	<b>22,606</b>	0	13,606	<b>13,606</b>
221016 Systems Recurrent costs	80,000	0	<b>80,000</b>	131,198	60,000	<b>191,198</b>
221017 Membership dues and Subscription fees.	500,000	10,000	<b>510,000</b>	1,000,000	0	<b>1,000,000</b>
222001 Information and Communication Technology Services.	0	670,000	<b>670,000</b>	125,336	320,000	<b>445,336</b>
222002 Postage and Courier	0	0	<b>0</b>	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	68,100	<b>68,100</b>	1,262,668	0	<b>1,262,668</b>
223004 Guard and Security services	0	0	<b>0</b>	357,226	14,400	<b>371,626</b>
223005 Electricity	0	162,200	<b>162,200</b>	200,484	44,000	<b>244,484</b>
223006 Water	0	62,200	<b>62,200</b>	85,742	8,000	<b>93,742</b>
224002 Veterinary supplies and services	8,000,000	7,670,000	<b>15,670,000</b>	11,093,000	5,167,500	<b>16,260,500</b>



# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224003 Agricultural Supplies and Services	10,696,000	74,042,089	<b>84,738,089</b>	3,845,000	31,582,000	<b>35,427,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	33,000	0	<b>33,000</b>
224010 Protective Gear	0	80,000	<b>80,000</b>	0	0	<b>0</b>
225101 Consultancy Services	1,450,000	14,288,960	<b>15,738,960</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	421,000	123,559,791	<b>123,980,791</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	64,780	<b>64,780</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,609,244	0	<b>1,609,244</b>	1,795,244	6,671,259	<b>8,466,503</b>
225204 Monitoring and Supervision of capital work	7,537,800	7,477,828	<b>15,015,628</b>	5,145,000	2,745,718	<b>7,890,718</b>
226001 Insurances	0	83,000	<b>83,000</b>	0	500	<b>500</b>
227001 Travel inland	5,565,000	20,469,386	<b>26,034,386</b>	8,207,547	19,732,101	<b>27,939,648</b>
227002 Travel abroad	0	0	<b>0</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,400	<b>2,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	5,971,956	11,247,079	<b>17,219,034</b>	9,938,710	4,412,600	<b>14,351,310</b>
228001 Maintenance-Buildings and Structures	0	7,360,500	<b>7,360,500</b>	0	200,000	<b>200,000</b>
228002 Maintenance-Transport Equipment	520,000	1,793,844	<b>2,313,844</b>	788,207	2,204,900	<b>2,993,107</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	937,500	<b>1,937,500</b>	1,425,000	0	<b>1,425,000</b>
263402 Transfer to Other Government Units	6,538,590	2,059,390	<b>8,597,980</b>	6,698,590	869,611	<b>7,568,201</b>
273104 Pension	13,789,990	0	<b>13,789,990</b>	13,789,990	0	<b>13,789,990</b>
273105 Gratuity	1,645,479	0	<b>1,645,479</b>	1,645,480	0	<b>1,645,480</b>
281401 Rent	0	3,925,551	<b>3,925,551</b>	0	600,000	<b>600,000</b>
282301 Transfers to Government Institutions	4,450,000	6,037,639	<b>10,487,639</b>	8,700,000	8,364,840	<b>17,064,840</b>
282302 Transfers to Non-Government Organisations	4,000,000	17,717,518	<b>21,717,518</b>	1,500,000	16,495,694	<b>17,995,694</b>
282303 Transfers to Other Private Entities	3,538,000	7,245,494	<b>10,783,494</b>	6,000,000	49,648,190	<b>55,648,190</b>
312121 Non-Residential Buildings - Acquisition	0	9,034,138	<b>9,034,138</b>	0	19,215,826	<b>19,215,826</b>
312131 Roads and Bridges - Acquisition	0	997,032	<b>997,032</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	14,200,000	181,819,311	<b>196,019,311</b>	10,714,556	137,568,034	<b>148,282,590</b>
312141 Irrigation and drainage Channels - Acquisition	0	21,300,000	<b>21,300,000</b>	0	30,420,000	<b>30,420,000</b>
312149 Other Land Improvements - Acquisition	0	3,704,394	<b>3,704,394</b>	0	0	<b>0</b>
312211 Heavy Vehicles - Acquisition	63,200,000	202,761,800	<b>265,961,800</b>	23,040,000	51,119,425	<b>74,159,425</b>
312212 Light Vehicles - Acquisition	2,000,000	14,525,324	<b>16,525,324</b>	1,300,000	3,370,000	<b>4,670,000</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312213 Water Vessels - Acquisition	0	2,990,000	<b>2,990,000</b>	0	0	<b>0</b>
312216 Cycles - Acquisition	0	4,070,000	<b>4,070,000</b>	900,000	0	<b>900,000</b>
312219 Other Transport equipment - Acquisition	0	6,115,991	<b>6,115,991</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	977,150	<b>977,150</b>	0	810,045	<b>810,045</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	0	3,917,000	<b>3,917,000</b>
312229 Other ICT Equipment - Acquisition	0	3,885,000	<b>3,885,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	0	405,022	<b>405,022</b>
312234 Precision and optical instruments - Acquisition	0	120,000	<b>120,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	70,000	<b>70,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	16,169,908	<b>16,169,908</b>	0	4,777,000	<b>4,777,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	0	2,643,030	<b>2,643,030</b>
313139 Other Structures - Improvement	2,000,000	0	<b>2,000,000</b>	2,000,000	13,524,800	<b>15,524,800</b>
313221 Light ICT hardware - Improvement	0	18,009	<b>18,009</b>	0	0	<b>0</b>
313232 Electrical machinery - Improvement	0	17,942	<b>17,942</b>	0	0	<b>0</b>
342111 Land - Acquisition	14,250,000	0	<b>14,250,000</b>	3,200,000	0	<b>3,200,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	343,693	0	<b>343,693</b>	26,525	0	<b>26,525</b>
<b>Grand Total Vote 010</b>	<b>213,341,460</b>	<b>818,896,640</b>	<b>1,032,238,100</b>	<b>173,018,551</b>	<b>471,374,759</b>	<b>644,393,309</b>
<b>Total Excluding Arrears</b>	<b>212,997,766</b>	<b>818,896,640</b>	<b>1,031,894,407</b>	<b>172,992,025</b>	<b>471,374,759</b>	<b>644,366,784</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
o/w transfer to COCTU	0	0	0	0	0	0
<b>Total for Sub-SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Crop Inspection and Certification						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Planning and Development						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Planning and Development						
<b>Budget Output 000006 Planning and Budgeting services</b>						
227001 Travel inland	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	0	0	0	26,319	26,319
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,319</b>	<b>606,319</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 010037 Agricultural data collection and management</b>						
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	31,410	31,410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	165,000	165,000
<b>Total Cost of Budget Output 010037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,410</b>	<b>566,410</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622,728</b>	<b>1,622,728</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622,728</b>	<b>1,622,728</b>
Department 002 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
352899 Other Domestic Arrears Budgeting	0	343,693	343,693	0	0	0
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>343,693</b>	<b>343,693</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	26,525	26,525
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,525</b>	<b>276,525</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000,000	1,000,000
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	700,000	700,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	473,738	473,738
221003 Staff Training	0	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	125,336	125,336
223001 Property Management Expenses	0	0	0	0	260,227	260,227
223004 Guard and Security services	0	0	0	0	357,226	357,226
223005 Electricity	0	0	0	0	200,484	200,484
223006 Water	0	0	0	0	85,742	85,742
227001 Travel inland	0	0	0	0	35,297	35,297
227004 Fuel, Lubricants and Oils	0	0	0	0	208,711	208,711
228002 Maintenance-Transport Equipment	0	0	0	0	143,238	143,238
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>1,950,000</b>
<b>Budget Output 010066 Support to Agricultural Training Institutions</b>						
263402 Transfer to Other Government Units	0	0	0	0	250,000	250,000
o/w Support to Rome Attache	0	0	0	0	250,000	250,000
<b>Total Cost of Budget Output 010066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>343,693</b>	<b>343,693</b>	<b>0</b>	<b>6,276,525</b>	<b>6,276,525</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,250,000</b>	<b>6,250,000</b>
Department 004 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	20,800,000	0	20,800,000	20,800,000	0	20,800,000

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	180,000	180,000
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	0	0	0	61,000	61,000
221003 Staff Training	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	11,198	11,198
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
263402 Transfer to Other Government Units	0	1,750,000	1,750,000	0	0	0
o/w Transfer to other Government units	0	1,750,000	1,750,000	0	0	0
273104 Pension	0	13,789,990	13,789,990	0	13,789,990	13,789,990
273105 Gratuity	0	1,645,479	1,645,479	0	1,645,480	1,645,480
282301 Transfers to Government Institutions	0	250,000	250,000	0	0	0
o/w Transfers to other Government Institutions	0	250,000	250,000	0	0	0
<b>Total Cost of Budget Output 000005</b>	<b>20,800,000</b>	<b>17,435,469</b>	<b>38,235,470</b>	<b>20,800,000</b>	<b>16,077,667</b>	<b>36,877,667</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
282301 Transfers to Government Institutions	0	0	0	0	1,000,000	1,000,000
o/w Subvention transfer to National Framer Leadership Centre	0	0	0	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	0	0	0	2,873,706	0	2,873,706
282301 Transfers to Government Institutions	0	0	0	0	500,000	500,000
o/w Subvention transfer to Bukalasa Agricultural College	0	0	0	0	500,000	500,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,873,706</b>	<b>500,000</b>	<b>3,373,706</b>
<b>Budget Output 010066 Support to Agricultural Training Institutions</b>						
282301 Transfers to Government Institutions	0	0	0	0	1,000,000	1,000,000
o/w Subvention to Fisheries Training Institute	0	0	0	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 010066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 004</b>	<b>20,800,000</b>	<b>17,435,469</b>	<b>38,235,470</b>	<b>23,673,707</b>	<b>18,577,667</b>	<b>42,251,374</b>
<b>Total Excluding Arrears</b>	<b>20,800,000</b>	<b>17,435,469</b>	<b>38,235,470</b>	<b>23,673,707</b>	<b>18,577,667</b>	<b>42,251,374</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	270,000	0	270,000
221009 Welfare and Entertainment	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost for Project 1444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	121,000	0	121,000	575,455	0	575,455
212101 Social Security Contributions	9,000	0	9,000	57,545	0	57,545
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	0	150,000
221008 Information and Communication Technology Supplies.	0	0	0	1,000,000	0	1,000,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221016 Systems Recurrent costs	80,000	0	80,000	80,000	0	80,000
223001 Property Management Expenses	0	0	0	1,002,440	0	1,002,440
225101 Consultancy Services	1,100,000	0	1,100,000	0	0	0
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
<b>Total Cost of Budget Output 000003</b>	<b>1,860,000</b>	<b>0</b>	<b>1,860,000</b>	<b>3,265,440</b>	<b>0</b>	<b>3,265,440</b>
<b>Budget Output 000004 Finance and Accounting</b>						
263402 Transfer to Other Government Units	500,000	0	500,000	0	0	0
o/w Support to Rome Attache office	500,000	0	500,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	500,000	0	500,000
o/w Transfers to government Istitutions	0	0	0	500,000	0	500,000



# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b>Total Cost of Budget Output 000004</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
221003 Staff Training	150,000	0	150,000	0	0	0
221009 Welfare and Entertainment	100,000	0	100,000	0	0	0
225101 Consultancy Services	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
<b>Total Cost of Budget Output 000006</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0	70,000	0	0	0
221001 Advertising and Public Relations	300,000	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	90,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	500,000	0	500,000
o/w Development transfer to Bukalasa Agricultural College	0	0	0	500,000	0	500,000
<b>Total Cost of Budget Output 000008</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	100,000	0	100,000
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	50,000	0	50,000
<b>Total Cost of Budget Output 000013</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	0	0	0
o/w Support to NFLC activities	1,000,000	0	1,000,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	1,000,000	0	1,000,000
o/w Development transfer to the National Farmer Leadership Centre	0	0	0	1,000,000	0	1,000,000

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b>Total Cost of Budget Output 000014</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	0	0	0
221008 Information and Communication Technology Supplies.	300,000	0	300,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312216 Cycles - Acquisition	0	0	0	900,000	0	900,000
<b>Total Cost of Budget Output 000034</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Budget Output 010066 Support to Agricultural Training Institutions</b>						
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	0	0	0
o/w Support to Agriculture Training Institutes	1,000,000	0	1,000,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	500,000	0	500,000
o/w Development subvention for Fisheries Training Institution	0	0	0	500,000	0	500,000
<b>Total Cost of Budget Output 010066</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1618</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>7,315,440</b>	<b>0</b>	<b>7,315,440</b>
<b>Total Excluding Arrears</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>7,315,440</b>	<b>0</b>	<b>7,315,440</b>
<b>Total for Sub-SubProgramme 06</b>	<b>46,919,163</b>	<b>0</b>	<b>46,919,163</b>	<b>58,066,068</b>	<b>0</b>	<b>58,066,068</b>
<b>Total Excluding Arrears</b>	<b>46,575,470</b>	<b>0</b>	<b>46,575,470</b>	<b>58,039,542</b>	<b>0</b>	<b>58,039,542</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Agriculture Extension Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agriculture Extension and Skills Management						
<b>Budget Output 010038 Agricultural extension co-ordination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	262,250	262,250
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture Extension and Skills Management						
<b>Budget Output 010038 Agricultural extension co-ordination</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	92,250	92,250
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	27,650	27,650
<b>Total Cost of Budget Output 010038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,150</b>	<b>602,150</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,150</b>	<b>602,150</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,150</b>	<b>602,150</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1663 China-Uganda South-South Cooperation Project Phase III						
<b>Budget Output 010049 Crop production technology promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
212101 Social Security Contributions	3,000	0	3,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance-Transport Equipment	10,000	0	10,000	0	0	0
282302 Transfers to Non-Government Organisations	2,000,000	0	2,000,000	0	0	0
o/w Transfers to Non-Government Organisations	2,000,000	0	2,000,000	0	0	0
<b>Total Cost of Budget Output 010049</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1663</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>602,150</b>	<b>0</b>	<b>602,150</b>
<b>Total Excluding Arrears</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>602,150</b>	<b>0</b>	<b>602,150</b>
<b>Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<b>Budget Output 010065 Support to agricultural mechanisation</b>						
211102 Contract Staff Salaries	1,873,706	0	1,873,706	0	0	0

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<b>Budget Output 010065 Support to agricultural mechanisation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	65,000	65,000
225204 Monitoring and Supervision of capital work	0	0	0	0	235,000	235,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	400,000	400,000
<b>Total Cost of Budget Output 010065</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>	<b>0</b>	<b>840,000</b>	<b>840,000</b>
<b>Budget Output 010073 Sustainable land and environment management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 010073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Cost for Department 001</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>	<b>0</b>	<b>1,130,000</b>	<b>1,130,000</b>
<b>Total Excluding Arrears</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>	<b>0</b>	<b>1,130,000</b>	<b>1,130,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	150,000	0	150,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
312141 Irrigation and drainage Channels - Acquisition	0	21,300,000	21,300,000	0	30,420,000	30,420,000
342111 Land - Acquisition	250,000	0	250,000	200,000	0	200,000
<b>Total Cost of Budget Output 000017</b>	<b>560,000</b>	<b>21,300,000</b>	<b>21,860,000</b>	<b>460,000</b>	<b>30,420,000</b>	<b>30,880,000</b>
<b>Total Cost for Project 1323</b>	<b>560,000</b>	<b>21,300,000</b>	<b>21,860,000</b>	<b>460,000</b>	<b>30,420,000</b>	<b>30,880,000</b>
<b>Total Excluding Arrears</b>	<b>560,000</b>	<b>21,300,000</b>	<b>21,860,000</b>	<b>460,000</b>	<b>30,420,000</b>	<b>30,880,000</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312139 Other Structures - Acquisition	5,000,000	0	5,000,000	5,003,956	0	5,003,956
<b>Total Cost of Budget Output 000017</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>7,203,956</b>	<b>0</b>	<b>7,203,956</b>
<b>Budget Output 010057 Mechanisation service centres and farm access roads</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300,000	0	1,300,000	1,300,000	0	1,300,000
221003 Staff Training	200,000	0	200,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	0	1,000,000	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	2,300,000	0	2,300,000	2,200,000	0	2,200,000
312211 Heavy Vehicles - Acquisition	63,200,000	0	63,200,000	23,040,000	0	23,040,000
313139 Other Structures - Improvement	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total Cost of Budget Output 010057</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>29,740,000</b>	<b>0</b>	<b>29,740,000</b>
<b>Budget Output 010065 Support to agricultural mechanisation</b>						
211102 Contract Staff Salaries	2,450,000	0	2,450,000	1,863,636	0	1,863,636
212101 Social Security Contributions	0	0	0	186,364	0	186,364
221009 Welfare and Entertainment	30,000	0	30,000	30,000	0	30,000
225204 Monitoring and Supervision of capital work	220,000	0	220,000	220,000	0	220,000
<b>Total Cost of Budget Output 010065</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>Total Cost for Project 1357</b>	<b>79,900,000</b>	<b>0</b>	<b>79,900,000</b>	<b>39,243,956</b>	<b>0</b>	<b>39,243,956</b>
<b>Total Excluding Arrears</b>	<b>79,900,000</b>	<b>0</b>	<b>79,900,000</b>	<b>39,243,956</b>	<b>0</b>	<b>39,243,956</b>
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	10,000	0	10,000
227001 Travel inland	40,000	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	20,000	0	20,000
<b>Total Cost of Budget Output 000017</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Project 1520</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b>Budget Output 010069 Support to irrigation schemes</b>						
221003 Staff Training	0	0	0	155,000	0	155,000
225204 Monitoring and Supervision of capital work	650,000	0	650,000	350,000	0	350,000
227001 Travel inland	400,000	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	95,000	0	95,000
<b>Total Cost of Budget Output 010069</b>	<b>1,170,000</b>	<b>0</b>	<b>1,170,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Total Cost for Project 1661</b>	<b>1,170,000</b>	<b>0</b>	<b>1,170,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Total Excluding Arrears</b>	<b>1,170,000</b>	<b>0</b>	<b>1,170,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	0	0	1,852,500	1,852,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,078,200	4,078,200	0	2,849,303	2,849,303
221003 Staff Training	0	0	0	0	1,667,071	1,667,071
221004 Recruitment Expenses	0	0	0	0	97,500	97,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	487,500	487,500
224003 Agricultural Supplies and Services	0	0	0	0	1,950,000	1,950,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	1,288,500	1,288,500
225204 Monitoring and Supervision of capital work	800,000	0	800,000	800,000	0	800,000
227001 Travel inland	0	2,850,200	2,850,200	0	4,175,303	4,175,303
227004 Fuel, Lubricants and Oils	1,000,000	6,375,340	7,375,340	0	0	0
228001 Maintenance-Buildings and Structures	0	5,938,500	5,938,500	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	5,364,840	5,364,840
o/w Transfer to Government Entities	0	0	0	0	5,364,840	5,364,840
282303 Transfers to Other Private Entities	0	0	0	0	9,641,791	9,641,791
o/w Transfers to other private entities	0	0	0	0	9,641,791	9,641,791
312121 Non-Residential Buildings - Acquisition	0	2,701,000	2,701,000	0	9,223,500	9,223,500
312139 Other Structures - Acquisition	0	59,450,000	59,450,000	0	77,025,034	77,025,034
312211 Heavy Vehicles - Acquisition	0	200,221,800	200,221,800	0	0	0
312212 Light Vehicles - Acquisition	0	7,379,324	7,379,324	0	0	0
312213 Water Vessels - Acquisition	0	2,960,000	2,960,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312216 Cycles - Acquisition	0	4,070,000	<b>4,070,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	3,885,000	<b>3,885,000</b>	0	0	<b>0</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	0	5,914,800	<b>5,914,800</b>
<b>Total Cost of Budget Output 000017</b>	<b>1,800,000</b>	<b>299,909,364</b>	<b>301,709,364</b>	<b>800,000</b>	<b>121,537,641</b>	<b>122,337,641</b>
<b>Budget Output 000057 Social and security safeguards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	1,049,100	<b>1,049,100</b>
227001 Travel inland	0	0	<b>0</b>	0	1,049,100	<b>1,049,100</b>
<b>Total Cost of Budget Output 000057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,098,200</b>	<b>2,098,200</b>
<b>Budget Output 000063 Quality Assurance Systems</b>						
211102 Contract Staff Salaries	0	1,665,000	<b>1,665,000</b>	0	8,708,048	<b>8,708,048</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,265,615	<b>6,265,615</b>	0	8,637,969	<b>8,637,969</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	870,805	<b>870,805</b>
221001 Advertising and Public Relations	0	297,110	<b>297,110</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	800,000	<b>800,000</b>
221003 Staff Training	0	2,836,330	<b>2,836,330</b>	0	4,461,600	<b>4,461,600</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	839,305	<b>839,305</b>
221009 Welfare and Entertainment	0	245,009	<b>245,009</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	305,947	<b>305,947</b>	0	680,500	<b>680,500</b>
221012 Small Office Equipment	0	367,018	<b>367,018</b>	0	0	<b>0</b>
224002 Veterinary supplies and services	0	7,400,000	<b>7,400,000</b>	0	3,900,000	<b>3,900,000</b>
224003 Agricultural Supplies and Services	0	33,935,597	<b>33,935,597</b>	0	12,825,000	<b>12,825,000</b>
225101 Consultancy Services	0	1,186,659	<b>1,186,659</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	2,587,499	<b>2,587,499</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	1,053,000	<b>1,053,000</b>
227001 Travel inland	0	8,774,503	<b>8,774,503</b>	0	8,319,360	<b>8,319,360</b>
227004 Fuel, Lubricants and Oils	0	1,105,436	<b>1,105,436</b>	0	812,600	<b>812,600</b>
228002 Maintenance-Transport Equipment	0	917,544	<b>917,544</b>	0	891,200	<b>891,200</b>



# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
<b>Budget Output 000063 Quality Assurance Systems</b>						
263402 Transfer to Other Government Units	0	689,680	<b>689,680</b>	0	869,611	<b>869,611</b>
o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies.	0	0	<b>0</b>	0	869,611	<b>869,611</b>
o/w Transfer to NARO	0	689,680	<b>689,680</b>	0	0	<b>0</b>
281401 Rent	0	1,101,053	<b>1,101,053</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	200,000	<b>200,000</b>	0	0	<b>0</b>
o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies.	0	200,000	<b>200,000</b>	0	0	<b>0</b>
282302 Transfers to Non-Government Organisations	0	17,189,945	<b>17,189,945</b>	0	0	<b>0</b>
o/w Funds meant to support beneficiaries to undertake adaptive research for CSA.	0	17,189,945	<b>17,189,945</b>	0	0	<b>0</b>
o/w Transfer to research Grant Beneficiaries	0	0	<b>0</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	0	0	<b>0</b>	0	36,006,399	<b>36,006,399</b>
o/w Transfer to project beneficiaries through matching grants	0	0	<b>0</b>	0	36,006,399	<b>36,006,399</b>
312139 Other Structures - Acquisition	0	8,247,051	<b>8,247,051</b>	0	7,429,500	<b>7,429,500</b>
312219 Other Transport equipment - Acquisition	0	6,115,991	<b>6,115,991</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	927,650	<b>927,650</b>	0	810,045	<b>810,045</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	0	3,917,000	<b>3,917,000</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	0	405,022	<b>405,022</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	0	2,643,030	<b>2,643,030</b>
<b>Total Cost of Budget Output 000063</b>	<b>0</b>	<b>102,360,636</b>	<b>102,360,636</b>	<b>0</b>	<b>104,899,994</b>	<b>104,899,994</b>
<b>Budget Output 010065 Support to agricultural mechanisation</b>						
211102 Contract Staff Salaries	200,000	0	<b>200,000</b>	363,636	0	<b>363,636</b>
212101 Social Security Contributions	0	0	<b>0</b>	36,364	0	<b>36,364</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	0	12,285,000	<b>12,285,000</b>
312211 Heavy Vehicles - Acquisition	0	0	<b>0</b>	0	25,359,165	<b>25,359,165</b>
312299 Other Machinery and Equipment- Acquisition	0	11,100,000	<b>11,100,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010065</b>	<b>200,000</b>	<b>11,100,000</b>	<b>11,300,000</b>	<b>400,000</b>	<b>37,644,165</b>	<b>38,044,165</b>
<b>Total Cost for Project 1786</b>	<b>2,000,000</b>	<b>413,370,000</b>	<b>415,370,000</b>	<b>1,200,000</b>	<b>266,180,000</b>	<b>267,380,000</b>
<b>Total Excluding Arrears</b>	<b>2,000,000</b>	<b>413,370,000</b>	<b>415,370,000</b>	<b>1,200,000</b>	<b>266,180,000</b>	<b>267,380,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Total for Sub-SubProgramme 02</b>	<b>85,603,706</b>	<b>434,670,000</b>	<b>520,273,706</b>	<b>43,383,956</b>	<b>296,600,000</b>	<b>339,983,956</b>
<b>Total Excluding Arrears</b>	<b>85,603,706</b>	<b>434,670,000</b>	<b>520,273,706</b>	<b>43,383,956</b>	<b>296,600,000</b>	<b>339,983,956</b>
<b>Sub-SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Animal Health						
<b>Budget Output 010042 Control of Trypanosomiasis and Sleeping Sickness</b>						
263402 Transfer to Other Government Units	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
o/w Transfer to COCTU	0	1,150,000	<b>1,150,000</b>	0	0	<b>0</b>
o/w Transfers to COCTU	0	850,000	<b>850,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010042</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010074 Vector and disease control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	340,000	<b>340,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	340,000	<b>340,000</b>
<b>Total Cost of Budget Output 010074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>
Department 002 Animal Production						
<b>Budget Output 010039 Animals and Animal Products promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	94,000	<b>94,000</b>
221003 Staff Training	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	32,000	<b>32,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	0	<b>0</b>	0	63,000	<b>63,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	63,000	<b>63,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Budget Output 010039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>336,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>336,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>336,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Entomology						
<b>Budget Output 010042 Control of Trypanosomiasis and Sleeping Sickness</b>						
263402 Transfer to Other Government Units	0	0	0	0	5,448,590	5,448,590
o/w Transfer to other Government Units	0	0	0	0	5,448,590	5,448,590
282301 Transfers to Government Institutions	0	0	0	0	2,000,000	2,000,000
o/w Transfer to other Government institutions	0	0	0	0	2,000,000	2,000,000
<b>Total Cost of Budget Output 010042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,448,590</b>	<b>7,448,590</b>
<b>Budget Output 010074 Vector and disease control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	56,000	56,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 010074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,844,590</b>	<b>7,844,590</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,844,590</b>	<b>7,844,590</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1330 Livestock Diseases Control Project Phase 2						
<b>Budget Output 010074 Vector and disease control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221003 Staff Training	122,000	0	122,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	0	0	0
224002 Veterinary supplies and services	8,000,000	0	8,000,000	0	0	0
224003 Agricultural Supplies and Services	3,000,000	0	3,000,000	0	0	0
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 010074</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1330</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1358 Meat Export Support Services						
<b>Budget Output 010039 Animals and Animal Products promotion</b>						
282301 Transfers to Government Institutions	4,200,000	0	<b>4,200,000</b>	0	0	<b>0</b>
o/w Transfer to COCTU for procurement of acaricides	2,900,000	0	<b>2,900,000</b>	0	0	<b>0</b>
o/w Transfer to COCTU for procurement of equipment and materials	1,300,000	0	<b>1,300,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010039</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1358</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	77,000	0	<b>77,000</b>
225101 Consultancy Services	0	436,000	<b>436,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	612,000	<b>612,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	90,000	0	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	842,000	<b>842,000</b>	80,000	0	<b>80,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	790,000	<b>790,000</b>	0	0	<b>0</b>
312149 Other Land Improvements - Acquisition	0	3,704,394	<b>3,704,394</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>6,384,394</b>	<b>6,384,394</b>	<b>247,000</b>	<b>0</b>	<b>247,000</b>
<b>Budget Output 010053 Improved market access for livestock and livestock products</b>						
211102 Contract Staff Salaries	270,000	0	<b>270,000</b>	727,273	464,339	<b>1,191,611</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
212101 Social Security Contributions	30,000	0	<b>30,000</b>	72,727	46,434	<b>119,161</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	70,000	<b>70,000</b>
221003 Staff Training	0	0	<b>0</b>	0	120,450	<b>120,450</b>
221008 Information and Communication Technology Supplies.	0	330,000	<b>330,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	32,000	<b>32,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221014 Bank Charges and other Bank related costs	0	1,606	<b>1,606</b>	0	1,606	<b>1,606</b>
224010 Protective Gear	0	80,000	<b>80,000</b>	0	0	<b>0</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b>Budget Output 010053 Improved market access for livestock and livestock products</b>						
225101 Consultancy Services	0	465,800	465,800	0	0	0
225204 Monitoring and Supervision of capital work	0	497,700	497,700	0	150,000	150,000
226001 Insurances	0	0	0	0	500	500
227001 Travel inland	200,000	0	200,000	200,000	89,672	289,672
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	30,000	35,000	65,000
312212 Light Vehicles - Acquisition	0	1,206,000	1,206,000	0	0	0
<b>Total Cost of Budget Output 010053</b>	<b>730,000</b>	<b>2,581,106</b>	<b>3,311,106</b>	<b>1,230,000</b>	<b>1,060,000</b>	<b>2,290,000</b>
<b>Total Cost for Project 1493</b>	<b>730,000</b>	<b>8,965,500</b>	<b>9,695,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>
<b>Total Excluding Arrears</b>	<b>730,000</b>	<b>8,965,500</b>	<b>9,695,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>18,617,000</b>	<b>8,965,500</b>	<b>27,582,500</b>	<b>10,387,590</b>	<b>1,060,000</b>	<b>11,447,590</b>
<b>Total Excluding Arrears</b>	<b>18,617,000</b>	<b>8,965,500</b>	<b>27,582,500</b>	<b>10,387,590</b>	<b>1,060,000</b>	<b>11,447,590</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Crop Inspection and Certification						
<b>Budget Output 000063 Quality Assurance Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	575,000	575,000
221003 Staff Training	0	0	0	0	450,000	450,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
224003 Agricultural Supplies and Services	0	0	0	0	45,000	45,000
224005 Laboratory supplies and services	0	0	0	0	33,000	33,000
227001 Travel inland	0	0	0	0	557,000	557,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002,000</b>	<b>2,002,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002,000</b>	<b>2,002,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002,000</b>	<b>2,002,000</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crop Production						
<b>Budget Output 010048 Crop production technology</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	125,000	125,000
221003 Staff Training	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 010048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,000</b>	<b>343,000</b>
<b>Budget Output 010052 Food and nutrition technology promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	92,000	92,000
<b>Total Cost of Budget Output 010052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,000</b>	<b>167,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>510,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>510,000</b>
Department 003 Crop Protection						
<b>Budget Output 010047 Crop Pests and Disease control</b>						
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	33,000	33,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
224003 Agricultural Supplies and Services	0	0	0	0	1,500,000	1,500,000
227001 Travel inland	0	0	0	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	82,000	82,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 010047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,841,000</b>	<b>1,841,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,841,000</b>	<b>1,841,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,841,000</b>	<b>1,841,000</b>
<b>Development Budget Estimates</b>						

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	400,000	0	400,000
221003 Staff Training	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	2,067,800	0	2,067,800	0	0	0
227001 Travel inland	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	140,000	0	140,000
312139 Other Structures - Acquisition	0	7,231,080	7,231,080	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>2,067,800</b>	<b>7,231,080</b>	<b>9,298,880</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 000063 Quality Assurance Systems</b>						
211102 Contract Staff Salaries	332,200	1,368,000	1,700,200	444,136	0	444,136
211104 Employee Gratuity	0	342,000	342,000	0	0	0
212101 Social Security Contributions	0	270,000	270,000	44,864	0	44,864
221001 Advertising and Public Relations	0	450,000	450,000	0	0	0
221003 Staff Training	0	422,000	422,000	20,000	0	20,000
221009 Welfare and Entertainment	0	300,000	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	255,000	255,000	0	0	0
222001 Information and Communication Technology Services.	0	220,000	220,000	0	0	0
223001 Property Management Expenses	0	8,100	8,100	0	0	0
223005 Electricity	0	8,000	8,000	0	0	0
223006 Water	0	8,000	8,000	0	0	0
225101 Consultancy Services	0	1,060,000	1,060,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	0	1,750,000	1,750,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	600,000	600,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	324,000	324,000	0	0	0
281401 Rent	0	375,000	375,000	0	0	0

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b>Budget Output 000063 Quality Assurance Systems</b>						
282303 Transfers to Other Private Entities	0	0	0	3,000,000	0	3,000,000
o/w Transfers to promote farmer mobilisation and registration	0	0	0	3,000,000	0	3,000,000
<b>Total Cost of Budget Output 000063</b>	<b>332,200</b>	<b>7,760,100</b>	<b>8,092,300</b>	<b>3,949,000</b>	<b>0</b>	<b>3,949,000</b>
<b>Budget Output 010054 Inputs distribution</b>						
211102 Contract Staff Salaries	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	2,000	0	2,000
221003 Staff Training	0	500,000	500,000	0	0	0
224003 Agricultural Supplies and Services	0	7,318,013	7,318,013	0	0	0
225201 Consultancy Services-Capital	0	2,560,497	2,560,497	0	0	0
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
282302 Transfers to Non-Government Organisations	0	0	0	1,500,000	0	1,500,000
o/w Transfers to Non Government Organisations	0	0	0	1,500,000	0	1,500,000
<b>Total Cost of Budget Output 010054</b>	<b>0</b>	<b>10,378,511</b>	<b>10,378,511</b>	<b>1,622,000</b>	<b>0</b>	<b>1,622,000</b>
<b>Total Cost for Project 1263</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>	<b>6,571,000</b>	<b>0</b>	<b>6,571,000</b>
<b>Total Excluding Arrears</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>	<b>6,571,000</b>	<b>0</b>	<b>6,571,000</b>
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	460,000	1,589,854	2,049,854	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	146,375	176,375	0	0	0
212101 Social Security Contributions	40,000	195,411	235,411	0	0	0
212201 Social Security Contributions	0	195,411	195,411	0	0	0
221002 Workshops, Meetings and Seminars	0	56,000	56,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	31,000	31,000	0	0	0
223005 Electricity	0	4,200	4,200	0	0	0
223006 Water	0	4,200	4,200	0	0	0
224003 Agricultural Supplies and Services	0	77,701	77,701	0	0	0
225101 Consultancy Services	0	680,000	680,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0



# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
227001 Travel inland	0	532,375	532,375	0	0	0
227004 Fuel, Lubricants and Oils	60,000	112,000	172,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,500	88,500	0	0	0
281401 Rent	0	158,898	158,898	0	0	0
312139 Other Structures - Acquisition	0	19,428,077	19,428,077	0	0	0
342111 Land - Acquisition	11,000,000	0	11,000,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>11,890,000</b>	<b>23,400,000</b>	<b>35,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1316</b>	<b>11,890,000</b>	<b>23,400,000</b>	<b>35,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>11,890,000</b>	<b>23,400,000</b>	<b>35,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1386 Crop Pests and Diseases Control Phase II						
<b>Budget Output 000063 Quality Assurance Systems</b>						
221017 Membership dues and Subscription fees.	500,000	0	500,000	0	0	0
224003 Agricultural Supplies and Services	1,500,000	0	1,500,000	0	0	0
227001 Travel inland	350,000	0	350,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 000063</b>	<b>2,450,000</b>	<b>0</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010047 Crop Pests and Disease control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0	160,000	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
224003 Agricultural Supplies and Services	1,146,000	0	1,146,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	160,000	0	160,000	0	0	0
<b>Total Cost of Budget Output 010047</b>	<b>1,556,000</b>	<b>0</b>	<b>1,556,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1386</b>	<b>4,006,000</b>	<b>0</b>	<b>4,006,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,006,000</b>	<b>0</b>	<b>4,006,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1425 Multisectoral Food Safety & Nutrition Project						
<b>Budget Output 010052 Food and nutrition technology promotion</b>						
211102 Contract Staff Salaries	444,000	1,000,000	1,444,000	0	0	0
212101 Social Security Contributions	68,000	100,000	168,000	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0



# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1425 Multisectoral Food Safety & Nutrition Project						
<b>Budget Output 010052 Food and nutrition technology promotion</b>						
221003 Staff Training	20,000	1,710,000	<b>1,730,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	70,000	<b>70,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	50,000	<b>50,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	16,240,000	<b>16,240,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	600,000	0	<b>600,000</b>	0	0	<b>0</b>
227001 Travel inland	140,000	360,000	<b>500,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	150,000	<b>190,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	200,000	<b>200,000</b>	0	0	<b>0</b>
281401 Rent	0	200,000	<b>200,000</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	3,538,000	0	<b>3,538,000</b>	0	0	<b>0</b>
o/w Transfer to private entities	3,538,000	0	<b>3,538,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	440,000	<b>440,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010052</b>	<b>4,850,000</b>	<b>22,160,000</b>	<b>27,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1425</b>	<b>4,850,000</b>	<b>22,160,000</b>	<b>27,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,850,000</b>	<b>22,160,000</b>	<b>27,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 010058 Oil Palm value chain promotion</b>						
211102 Contract Staff Salaries	0	3,618,000	<b>3,618,000</b>	0	3,616,364	<b>3,616,364</b>
211104 Employee Gratuity	0	496,560	<b>496,560</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	602,216	<b>602,216</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	361,636	<b>361,636</b>
212102 Medical expenses (Employees)	0	169,000	<b>169,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	138,000	<b>138,000</b>	0	0	<b>0</b>
221003 Staff Training	0	329,560	<b>329,560</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	2,600	<b>2,600</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	40,500	<b>40,500</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	12,000	<b>12,000</b>	0	0	<b>0</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1508 National Oil Palm Project						
<b>Budget Output 010058 Oil Palm value chain promotion</b>						
221009 Welfare and Entertainment	0	163,378	<b>163,378</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	264,073	<b>264,073</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	60,000	<b>60,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	1,771,000	<b>1,771,000</b>	0	13,642,000	<b>13,642,000</b>
225101 Consultancy Services	0	656,000	<b>656,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	586,308	<b>586,308</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	1,064,759	<b>1,064,759</b>
226001 Insurances	0	48,000	<b>48,000</b>	0	0	<b>0</b>
227001 Travel inland	200,000	443,755	<b>643,755</b>	200,000	0	<b>200,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,400	<b>2,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100,000	286,403	<b>386,403</b>	100,000	0	<b>100,000</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	62,800	<b>62,800</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	536,741	<b>536,741</b>	0	0	<b>0</b>
o/w transfer to MTIC, LG, etc	0	536,741	<b>536,741</b>	0	0	<b>0</b>
281401 Rent	0	621,600	<b>621,600</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	100,000	<b>100,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	0	200,000	<b>200,000</b>	0	0	<b>0</b>
312213 Water Vessels - Acquisition	0	30,000	<b>30,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	49,500	<b>49,500</b>	0	0	<b>0</b>
312234 Precision and optical instruments - Acquisition	0	120,000	<b>120,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	70,000	<b>70,000</b>	0	0	<b>0</b>
313232 Electrical machinery - Improvement	0	17,942	<b>17,942</b>	0	0	<b>0</b>
342111 Land - Acquisition	3,000,000	0	<b>3,000,000</b>	3,000,000	0	<b>3,000,000</b>
<b>Total Cost of Budget Output 010058</b>	<b>3,300,000</b>	<b>11,554,336</b>	<b>14,854,336</b>	<b>3,300,000</b>	<b>18,684,759</b>	<b>21,984,759</b>
<b>Total Cost for Project 1508</b>	<b>3,300,000</b>	<b>11,554,336</b>	<b>14,854,336</b>	<b>3,300,000</b>	<b>18,684,759</b>	<b>21,984,759</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>3,300,000</b>	<b>11,554,336</b>	<b>14,854,336</b>	<b>3,300,000</b>	<b>18,684,759</b>	<b>21,984,759</b>
Project 1709 Rice Development Project Phase II						
<b>Budget Output 010069 Support to irrigation schemes</b>						
211102 Contract Staff Salaries	0	0	0	440,000	0	440,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000	0	270,000	270,000	0	270,000
212101 Social Security Contributions	0	0	0	44,000	0	44,000
225201 Consultancy Services-Capital	0	110,280,000	110,280,000	0	0	0
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
313139 Other Structures - Improvement	0	0	0	0	7,610,000	7,610,000
<b>Total Cost of Budget Output 010069</b>	<b>460,000</b>	<b>110,280,000</b>	<b>110,740,000</b>	<b>944,000</b>	<b>7,610,000</b>	<b>8,554,000</b>
<b>Total Cost for Project 1709</b>	<b>460,000</b>	<b>110,280,000</b>	<b>110,740,000</b>	<b>944,000</b>	<b>7,610,000</b>	<b>8,554,000</b>
<b>Total Excluding Arrears</b>	<b>460,000</b>	<b>110,280,000</b>	<b>110,740,000</b>	<b>944,000</b>	<b>7,610,000</b>	<b>8,554,000</b>
Project 1772 National Oil Seeds Project						
<b>Budget Output 010049 Crop production technology promotion</b>						
211102 Contract Staff Salaries	200,000	2,571,819	2,771,819	18,909	2,930,400	2,949,309
211104 Employee Gratuity	0	400,000	400,000	0	439,560	439,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	100,000	172,000	19,200	1,200,000	1,219,200
212101 Social Security Contributions	20,800	287,182	307,982	1,891	293,040	294,931
212102 Medical expenses (Employees)	0	150,000	150,000	0	280,800	280,800
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	351,000	351,000
221001 Advertising and Public Relations	0	100,000	100,000	0	200,000	200,000
221003 Staff Training	0	800,000	800,000	0	5,600,000	5,600,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	160,000	160,000	0	800,000	800,000
221009 Welfare and Entertainment	40,000	100,000	140,000	0	152,000	152,000
221011 Printing, Stationery, Photocopying and Binding	0	780,000	780,000	0	920,000	920,000
221012 Small Office Equipment	0	245,000	245,000	0	120,000	120,000
221014 Bank Charges and other Bank related costs	0	15,000	15,000	0	12,000	12,000
221016 Systems Recurrent costs	0	0	0	0	60,000	60,000

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seeds Project						
<b>Budget Output 010049 Crop production technology promotion</b>						
222001 Information and Communication Technology Services.	0	400,000	<b>400,000</b>	0	320,000	<b>320,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	6,000	<b>6,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	14,400	<b>14,400</b>
223005 Electricity	0	150,000	<b>150,000</b>	0	44,000	<b>44,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	8,000	<b>8,000</b>
224003 Agricultural Supplies and Services	0	3,115,000	<b>3,115,000</b>	0	1,800,000	<b>1,800,000</b>
225101 Consultancy Services	0	2,500,000	<b>2,500,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	45,000	<b>45,000</b>
227001 Travel inland	400,000	2,825,000	<b>3,225,000</b>	100,000	3,800,000	<b>3,900,000</b>
227004 Fuel, Lubricants and Oils	40,000	1,330,000	<b>1,370,000</b>	40,000	3,200,000	<b>3,240,000</b>
228001 Maintenance-Buildings and Structures	0	950,000	<b>950,000</b>	0	200,000	<b>200,000</b>
228002 Maintenance-Transport Equipment	20,000	60,000	<b>80,000</b>	20,000	1,200,700	<b>1,220,700</b>
o/w Transfer to Ministry of local government	0	0	<b>0</b>	0	0	<b>0</b>
281401 Rent	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
282301 Transfers to Government Institutions	0	5,837,639	<b>5,837,639</b>	0	3,000,000	<b>3,000,000</b>
o/w Transfers to Government Institutions	0	0	<b>0</b>	0	3,000,000	<b>3,000,000</b>
o/w Transfers to NARO and MUK	0	5,837,639	<b>5,837,639</b>	0	0	<b>0</b>
282302 Transfers to Non-Government Organisations	0	0	<b>0</b>	0	16,495,694	<b>16,495,694</b>
o/w Transfers to Non-Government Organisations	0	0	<b>0</b>	0	16,495,694	<b>16,495,694</b>
282303 Transfers to Other Private Entities	0	6,000,000	<b>6,000,000</b>	0	4,000,000	<b>4,000,000</b>
o/w Transfers for Business Development Services	0	6,000,000	<b>6,000,000</b>	0	0	<b>0</b>
o/w Transfers to Other Private Entities	0	0	<b>0</b>	0	4,000,000	<b>4,000,000</b>
312139 Other Structures - Acquisition	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
312211 Heavy Vehicles - Acquisition	0	2,540,000	<b>2,540,000</b>	0	23,077,406	<b>23,077,406</b>
312212 Light Vehicles - Acquisition	0	3,500,000	<b>3,500,000</b>	0	350,000	<b>350,000</b>
<b>Total Cost of Budget Output 010049</b>	<b>792,800</b>	<b>37,316,640</b>	<b>38,109,440</b>	<b>200,000</b>	<b>72,250,000</b>	<b>72,450,000</b>
<b>Total Cost for Project 1772</b>	<b>792,800</b>	<b>37,316,640</b>	<b>38,109,440</b>	<b>200,000</b>	<b>72,250,000</b>	<b>72,450,000</b>
<b>Total Excluding Arrears</b>	<b>792,800</b>	<b>37,316,640</b>	<b>38,109,440</b>	<b>200,000</b>	<b>72,250,000</b>	<b>72,450,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>	<b>15,368,000</b>	<b>98,544,759</b>	<b>113,912,759</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Total Excluding Arrears</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>	<b>15,368,000</b>	<b>98,544,759</b>	<b>113,912,759</b>
<b>Sub-SubProgramme 05 Fisheries Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Aquaculture Management and Development						
<b>Budget Output 010040 Aquaculture promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	160,000	160,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
224003 Agricultural Supplies and Services	0	0	0	0	1,500,000	1,500,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
<b>Total Cost of Budget Output 010040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,330,000</b>	<b>2,330,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,330,000</b>	<b>2,330,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,330,000</b>	<b>2,330,000</b>
Department 002 Fisheries Control, Regulation and Quality Assurance						
<b>Budget Output 010062 Quality Assurance and Control for fisheries</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	470,000	470,000
221003 Staff Training	0	0	0	0	500,000	500,000
227001 Travel inland	0	0	0	0	650,000	650,000
227004 Fuel, Lubricants and Oils	0	0	0	0	510,000	510,000
<b>Total Cost of Budget Output 010062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130,000</b>	<b>2,130,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130,000</b>	<b>2,130,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130,000</b>	<b>2,130,000</b>
Department 003 Fisheries Resource Management and Development						
<b>Budget Output 010075 Water resources management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Fisheries Resource Management and Development						
<b>Budget Output 010075 Water resources management</b>						
263402 Transfer to Other Government Units	0	288,590	288,590	0	1,000,000	1,000,000
o/w Contribution to LEA-FAO	0	0	0	0	1,000,000	1,000,000
o/w Transfer to other Government Units	0	288,590	288,590	0	0	0
<b>Total Cost of Budget Output 010075</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1494 Promoting Commercial Aquaculture Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
225201 Consultancy Services-Capital	0	1,162,687	1,162,687	0	0	0
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
312139 Other Structures - Acquisition	5,000,000	3,425,097	8,425,097	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>5,920,000</b>	<b>4,587,784</b>	<b>10,507,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010040 Aquaculture promotion</b>						
211102 Contract Staff Salaries	500,000	310,000	810,000	0	0	0
221001 Advertising and Public Relations	0	104,461	104,461	0	0	0
221003 Staff Training	0	23,000	23,000	0	0	0
221012 Small Office Equipment	0	21,500	21,500	0	0	0
224003 Agricultural Supplies and Services	2,000,000	0	2,000,000	0	0	0
225101 Consultancy Services	0	550,451	550,451	0	0	0
227001 Travel inland	0	260,439	260,439	0	0	0
227004 Fuel, Lubricants and Oils	0	22,500	22,500	0	0	0
228002 Maintenance-Transport Equipment	0	117,500	117,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,000	39,000	0	0	0

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1494 Promoting Commercial Aquaculture Project						
<b>Budget Output 010040 Aquaculture promotion</b>						
263402 Transfer to Other Government Units	0	767,447	767,447	0	0	0
o/w Transfers to NARO and MUK	0	767,447	767,447	0	0	0
282302 Transfers to Non-Government Organisations	0	527,573	527,573	0	0	0
o/w Transfer to other government agencies	0	527,573	527,573	0	0	0
282303 Transfers to Other Private Entities	0	1,245,494	1,245,494	0	0	0
o/w Transfers to private sector operators of aquaparks	0	1,245,494	1,245,494	0	0	0
313221 Light ICT hardware - Improvement	0	18,009	18,009	0	0	0
<b>Total Cost of Budget Output 010040</b>	<b>2,500,000</b>	<b>4,007,375</b>	<b>6,507,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010062 Quality Assurance and Control for fisheries</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221003 Staff Training	500,000	0	500,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
227001 Travel inland	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 010062</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010075 Water resources management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460,000	0	460,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
224003 Agricultural Supplies and Services	500,000	0	500,000	0	0	0
227001 Travel inland	240,000	0	240,000	0	0	0
227004 Fuel, Lubricants and Oils	540,000	0	540,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
<b>Total Cost of Budget Output 010075</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1494</b>	<b>11,800,000</b>	<b>8,595,159</b>	<b>20,395,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>11,800,000</b>	<b>8,595,159</b>	<b>20,395,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 05</b>	<b>12,088,590</b>	<b>8,595,159</b>	<b>20,683,749</b>	<b>5,860,000</b>	<b>0</b>	<b>5,860,000</b>
<b>Total Excluding Arrears</b>	<b>12,088,590</b>	<b>8,595,159</b>	<b>20,683,749</b>	<b>5,860,000</b>	<b>0</b>	<b>5,860,000</b>
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						



# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
224003 Agricultural Supplies and Services	2,100,000	0	2,100,000	800,000	0	800,000
225101 Consultancy Services	0	385,000	385,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	780,000	780,000
225204 Monitoring and Supervision of capital work	1,100,000	1,644,241	2,744,241	300,000	1,498,929	1,798,929
282301 Transfers to Government Institutions	0	0	0	1,700,000	0	1,700,000
o/w Transfers to Government Institutions	0	0	0	1,700,000	0	1,700,000
312121 Non-Residential Buildings - Acquisition	0	4,331,563	4,331,563	0	8,405,081	8,405,081
312139 Other Structures - Acquisition	700,000	8,851,250	9,551,250	2,010,600	12,048,500	14,059,100
312211 Heavy Vehicles - Acquisition	0	0	0	0	2,682,854	2,682,854
312212 Light Vehicles - Acquisition	300,000	0	300,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	0	222,658	222,658	0	77,000	77,000
<b>Total Cost of Budget Output 000017</b>	<b>4,200,000</b>	<b>15,434,712</b>	<b>19,634,712</b>	<b>5,410,600</b>	<b>25,492,364</b>	<b>30,902,964</b>
<b>Budget Output 010049 Crop production technology promotion</b>						
211102 Contract Staff Salaries	1,085,000	1,496,880	2,581,880	1,354,545	1,680,159	3,034,704
211104 Employee Gratuity	0	473,550	473,550	0	278,460	278,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	155,500	255,500	100,000	47,800	147,800
212101 Social Security Contributions	55,000	349,600	404,600	135,455	168,016	303,470
221001 Advertising and Public Relations	20,000	77,000	97,000	20,000	190,000	210,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	30,000	100,000	130,000
224002 Veterinary supplies and services	0	270,000	270,000	0	1,267,500	1,267,500
224003 Agricultural Supplies and Services	0	11,318,589	11,318,589	0	1,365,000	1,365,000
225101 Consultancy Services	0	1,520,250	1,520,250	0	0	0
225201 Consultancy Services-Capital	80,000	5,872,800	5,952,800	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	80,000	1,095,000	1,175,000
227001 Travel inland	400,000	1,543,600	1,943,600	400,000	2,098,667	2,498,667



# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 010049 Crop production technology promotion</b>						
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	77,000	77,000	0	78,000	78,000
281401 Rent	0	869,000	869,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	2,750,000	2,750,000
<b>Total Cost of Budget Output 010049</b>	<b>1,970,000</b>	<b>24,023,769</b>	<b>25,993,769</b>	<b>2,320,000</b>	<b>11,118,602</b>	<b>13,438,602</b>
<b>Total Cost for Project 1444</b>	<b>6,170,000</b>	<b>39,458,480</b>	<b>45,628,480</b>	<b>7,730,600</b>	<b>36,610,965</b>	<b>44,341,565</b>
<b>Total Excluding Arrears</b>	<b>6,170,000</b>	<b>39,458,480</b>	<b>45,628,480</b>	<b>7,730,600</b>	<b>36,610,965</b>	<b>44,341,565</b>
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	300,000	792,000	1,092,000	272,727	800,000	1,072,727
212101 Social Security Contributions	0	88,000	88,000	27,273	80,000	107,273
225101 Consultancy Services	0	2,000,000	2,000,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	500,000	1,000,000	1,500,000	200,000	1,000,000	1,200,000
227004 Fuel, Lubricants and Oils	200,000	400,000	600,000	200,000	400,000	600,000
281401 Rent	0	300,000	300,000	0	300,000	300,000
312139 Other Structures - Acquisition	0	23,470,000	23,470,000	0	25,740,000	25,740,000
312212 Light Vehicles - Acquisition	0	2,000,000	2,000,000	300,000	2,100,000	2,400,000
<b>Total Cost of Budget Output 000017</b>	<b>2,000,000</b>	<b>30,050,000</b>	<b>32,050,000</b>	<b>2,000,000</b>	<b>30,420,000</b>	<b>32,420,000</b>
<b>Total Cost for Project 1802</b>	<b>2,000,000</b>	<b>30,050,000</b>	<b>32,050,000</b>	<b>2,000,000</b>	<b>30,420,000</b>	<b>32,420,000</b>
<b>Total Excluding Arrears</b>	<b>2,000,000</b>	<b>30,050,000</b>	<b>32,050,000</b>	<b>2,000,000</b>	<b>30,420,000</b>	<b>32,420,000</b>
<b>Total for Sub-SubProgramme 06</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>
<b>Total Excluding Arrears</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Agriculture Extension Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Agriculture Investment and Enterprise Development						
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	179,000	179,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Agriculture Investment and Enterprise Development						
<b>Budget Output 000034 Education and Skills Development</b>						
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	136,000	136,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	25,000	25,000
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1698 Establishment of Value addition and Agro processing plants in Uganda						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
211102 Contract Staff Salaries	250,000	0	250,000	0	0	0
224003 Agricultural Supplies and Services	250,000	0	250,000	0	0	0
225101 Consultancy Services	200,000	0	200,000	0	0	0
<b>Total Cost of Budget Output 010059</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1698</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>
<b>Total Excluding Arrears</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>
<b>Sub-SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
211102 Contract Staff Salaries	0	550,000	550,000	0	0	0
212101 Social Security Contributions	0	82,500	82,500	0	0	0

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
221001 Advertising and Public Relations	0	70,000	<b>70,000</b>	0	0	<b>0</b>
221003 Staff Training	0	650,000	<b>650,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	<b>200,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	150,000	<b>150,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	840,000	0	<b>840,000</b>
226001 Insurances	0	35,000	<b>35,000</b>	0	0	<b>0</b>
227001 Travel inland	0	480,000	<b>480,000</b>	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	1,700,000	0	<b>1,700,000</b>
228002 Maintenance-Transport Equipment	0	35,000	<b>35,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	1,500,000	3,040,000	<b>4,540,000</b>
<b>Total Cost of Budget Output 010059</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Total Cost for Project 1493</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Crop Production						
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	35,000	<b>35,000</b>
227001 Travel inland	0	0	<b>0</b>	0	35,000	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	55,000	<b>55,000</b>
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Crop Protection						
<b>Budget Output 000014 Education and Skills Development</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>1,315,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>1,315,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>1,315,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
211102 Contract Staff Salaries	0	0	0	230,000	0	230,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
212101 Social Security Contributions	0	0	0	23,000	0	23,000
221003 Staff Training	0	0	0	30,000	0	30,000
225204 Monitoring and Supervision of capital work	0	1,800,000	1,800,000	0	0	0
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	0	10,000
282303 Transfers to Other Private Entities	0	0	0	2,000,000	0	2,000,000
o/w Transfers to other private entities	0	0	0	2,000,000	0	2,000,000
312139 Other Structures - Acquisition	0	9,897,372	9,897,372	0	0	0
<b>Total Cost of Budget Output 010059</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
<b>Total Cost for Project 1263</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
225201 Consultancy Services-Capital	0	510,000	510,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
225202 Environment Impact Assessment for Capital Works	0	64,780	<b>64,780</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	19,800	<b>19,800</b>	0	0	<b>0</b>
227001 Travel inland	0	146,010	<b>146,010</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	9,000	<b>9,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	65,522	<b>65,522</b>	0	0	<b>0</b>
o/w Transfers	0	65,522	<b>65,522</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	600,000	<b>600,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010059</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1508</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 04</b>	<b>0</b>	<b>13,112,484</b>	<b>13,112,484</b>	<b>4,113,000</b>	<b>0</b>	<b>4,113,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>13,112,484</b>	<b>13,112,484</b>	<b>4,113,000</b>	<b>0</b>	<b>4,113,000</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Animal Health						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	350,000	<b>350,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	10,000	<b>10,000</b>
224002 Veterinary supplies and services	0	0	<b>0</b>	0	1,092,440	<b>1,092,440</b>
227001 Travel inland	0	0	<b>0</b>	0	330,000	<b>330,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	250,000	<b>250,000</b>
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,062,440</b>	<b>2,062,440</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,062,440</b>	<b>2,062,440</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,062,440</b>	<b>2,062,440</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Animal Production						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	51,000	51,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	43,000	43,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>164,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>164,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,000</b>	<b>164,000</b>
Department 003 Entomology						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	45,000	45,000
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1330 Livestock Diseases Control Project Phase 2						
<b>Budget Output 000073 Marketing and Value addition</b>						
224003 Agricultural Supplies and Services	200,000	0	200,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 000073</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1330</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1358 Meat Export Support Services						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221003 Staff Training	285,000	0	285,000	0	0	0

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1358 Meat Export Support Services						
<i>Budget Output 000073 Marketing and Value addition</i>						
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
312139 Other Structures - Acquisition	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Budget Output 000073</i>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1358</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<i>Budget Output 000073 Marketing and Value addition</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	400,000	0	400,000
224002 Veterinary supplies and services	0	0	0	10,000,560	0	10,000,560
<i>Total Cost of Budget Output 000073</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<b>Total Cost for Project 1493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<b>Total for Sub-SubProgramme 03</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>	<b>12,732,000</b>	<b>0</b>	<b>12,732,000</b>
<i>Total Excluding Arrears</i>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>	<b>12,732,000</b>	<b>0</b>	<b>12,732,000</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<i>Budget Output 000073 Marketing and Value addition</i>						
211102 Contract Staff Salaries	0	0	0	302,000	0	302,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
212101 Social Security Contributions	0	0	0	30,200	0	30,200
225204 Monitoring and Supervision of capital work	0	1,353,553	1,353,553	1,100,000	0	1,100,000
227001 Travel inland	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312139 Other Structures - Acquisition	0	39,819,384	39,819,384	0	0	0
<i>Total Cost of Budget Output 000073</i>	<b>0</b>	<b>41,172,938</b>	<b>41,172,938</b>	<b>1,932,200</b>	<b>0</b>	<b>1,932,200</b>
<b>Total Cost for Project 1263</b>	<b>0</b>	<b>41,172,938</b>	<b>41,172,938</b>	<b>1,932,200</b>	<b>0</b>	<b>1,932,200</b>



# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>41,172,938</b>	<b>41,172,938</b>	<b>1,932,200</b>	<b>0</b>	<b>1,932,200</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 000073 Marketing and Value addition</b>						
211102 Contract Staff Salaries	0	0	0	1,092,727	0	1,092,727
212101 Social Security Contributions	0	0	0	109,273	0	109,273
221003 Staff Training	0	400,000	400,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
224003 Agricultural Supplies and Services	0	14,000	14,000	0	0	0
225101 Consultancy Services	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	46,640	46,640	0	0	0
227001 Travel inland	0	96,480	96,480	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	0	0
228001 Maintenance-Buildings and Structures	0	452,000	452,000	0	0	0
282303 Transfers to Other Private Entities	0	0	0	1,000,000	0	1,000,000
o/w Transfers to other private entities	0	0	0	1,000,000	0	1,000,000
312131 Roads and Bridges - Acquisition	0	797,032	797,032	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>	<b>2,902,000</b>	<b>0</b>	<b>2,902,000</b>
<b>Total Cost for Project 1508</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>	<b>2,902,000</b>	<b>0</b>	<b>2,902,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>	<b>2,902,000</b>	<b>0</b>	<b>2,902,000</b>
Project 1759 Support to External Markets for Flowers, Fruits and Vegetables						
<b>Budget Output 000063 Quality Assurance Systems</b>						
211102 Contract Staff Salaries	1,620,000	0	1,620,000	0	0	0
212101 Social Security Contributions	80,000	0	80,000	0	0	0
221003 Staff Training	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
227001 Travel inland	1,100,000	0	1,100,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
282302 Transfers to Non-Government Organisations	2,000,000	0	2,000,000	0	0	0
o/w Transfers to other local governments	2,000,000	0	2,000,000	0	0	0
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0
312212 Light Vehicles - Acquisition	700,000	0	700,000	0	0	0
<b>Total Cost of Budget Output 000063</b>	<b>6,070,000</b>	<b>0</b>	<b>6,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1759</b>	6,070,000	0	6,070,000	0	0	0
<b>Total Excluding Arrears</b>	6,070,000	0	6,070,000	0	0	0
<b>Total for Sub-SubProgramme 04</b>	6,070,000	43,593,490	49,663,490	4,834,200	0	4,834,200
<b>Total Excluding Arrears</b>	6,070,000	43,593,490	49,663,490	4,834,200	0	4,834,200
<b>Sub-SubProgramme 05 Fisheries Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Fisheries Control, Regulation and Quality Assurance						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	190,000	190,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>640,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>640,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>640,000</b>
Department 003 Fisheries Resource Management and Development						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	74,743	74,743
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,743</b>	<b>403,743</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,743</b>	<b>403,743</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	0	0	0	0	403,743	403,743
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1494 Promoting Commercial Aquaculture Project						
<b>Budget Output 000073 Marketing and Value addition</b>						
212101 Social Security Contributions	14,000	0	14,000	0	0	0
221003 Staff Training	0	95,629	95,629	0	0	0
224003 Agricultural Supplies and Services	0	252,189	252,189	0	0	0
227001 Travel inland	0	107,023	107,023	0	0	0
227004 Fuel, Lubricants and Oils	101,956	0	101,956	0	0	0
<b>Total Cost of Budget Output 000073</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1494</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 05</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>1,043,743</b>	<b>0</b>	<b>1,043,743</b>
<i>Total Excluding Arrears</i>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>1,043,743</b>	<b>0</b>	<b>1,043,743</b>
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	400,000	0	400,000
221009 Welfare and Entertainment	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	0	698,800	698,800	0	0	0
225201 Consultancy Services-Capital	341,000	0	341,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	609,244	0	609,244	650,244	390,000	1,040,244
225204 Monitoring and Supervision of capital work	600,000	503,894	1,103,894	600,000	51,789	651,789
227001 Travel inland	0	300,000	300,000	0	200,000	200,000
312121 Non-Residential Buildings - Acquisition	0	1,301,576	1,301,576	0	1,587,246	1,587,246
312212 Light Vehicles - Acquisition	0	0	0	0	920,000	920,000
312299 Other Machinery and Equipment- Acquisition	0	4,847,250	4,847,250	0	1,950,000	1,950,000

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<i>Total Cost of Budget Output 000073</i>	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
<b>Total Cost for Project 1444</b>	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
<i>Total Excluding Arrears</i>	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
<b>Total for Sub-SubProgramme 06</b>	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
<i>Total Excluding Arrears</i>	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
221003 Staff Training	0	120,000	120,000	0	97,000	97,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000017</i>	0	170,000	170,000	0	147,000	147,000
<b>Total Cost for Department 001</b>	0	170,000	170,000	0	147,000	147,000
<i>Total Excluding Arrears</i>	0	170,000	170,000	0	147,000	147,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	170,000	0	170,000	147,000	0	147,000
<i>Total Excluding Arrears</i>	170,000	0	170,000	147,000	0	147,000
<b>Sub-SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Crop Inspection and Certification						
<i>Budget Output 000063 Quality Assurance Systems</i>						
221003 Staff Training	0	45,000	45,000	0	0	0
227001 Travel inland	0	85,000	85,000	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	0	0	0	45,000	45,000
<i>Total Cost of Budget Output 000063</i>	0	130,000	130,000	0	150,000	150,000
<b>Total Cost for Department 001</b>	0	130,000	130,000	0	150,000	150,000

## VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	130,000	130,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	130,000	0	130,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	130,000	0	130,000	150,000	0	150,000
<b>Grand Total Vote 010</b>	213,341,460	818,896,640	1,032,238,100	173,018,551	471,374,759	644,393,309
<i>Total Excluding Arrears</i>	212,997,766	818,896,640	1,031,894,407	172,992,025	471,374,759	644,366,784

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1263 Agriculture Cluster Development Project (ACDP)</b>	<b>78,240</b>	<b>0</b>
410 International Development Association (IDA)	78,240	0
<b>Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>	<b>23,400</b>	<b>0</b>
414 Islamic Development Bank	23,400	0
<b>Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)- JICA Supported Project</b>	<b>21,300</b>	<b>30,420</b>
458 Japanese International Cooperation Agency (JICA)	21,300	30,420
<b>Project 1425 Multisectoral Food Safety &amp; Nutrition Project</b>	<b>22,160</b>	<b>0</b>
410 International Development Association (IDA)	22,160	0
<b>Project 1444 Agriculture Value Chain Development</b>	<b>47,110</b>	<b>41,710</b>
401 Africa Development Bank (ADB)	47,110	41,710
<b>Project 1493 Developing a Market - Oriented &amp; Environmentally Sustainable Beef Meat Industry</b>	<b>11,230</b>	<b>4,100</b>
406 European Union (EU)	11,230	4,100
<b>Project 1494 Promoting Commercial Aquaculture Project</b>	<b>9,050</b>	<b>0</b>
406 European Union (EU)	9,050	0
<b>Project 1508 National Oil Palm Project</b>	<b>15,390</b>	<b>18,685</b>
410 International Development Association (IDA)	15,390	0
411 International Fund for Agriculture and Development (IFAD)	0	18,685
<b>Project 1709 Rice Development Project Phase II</b>	<b>110,280</b>	<b>7,610</b>
458 Japanese International Cooperation Agency (JICA)	110,280	7,610
<b>Project 1772 National Oil Seeds Project</b>	<b>37,317</b>	<b>72,250</b>
411 International Fund for Agriculture and Development (IFAD)	37,317	72,250
<b>Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)</b>	<b>413,370</b>	<b>266,180</b>
410 International Development Association (IDA)	413,370	266,180
<b>Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project</b>	<b>30,050</b>	<b>30,420</b>
549 United Kingdom	30,050	30,420
<b>Total External Project Financing for Vote 010</b>	<b>818,897</b>	<b>471,375</b>

## VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	1.626	2.128
142210	Animal and Crop Husbandry related Levies	1.895	2.480
<b>Total</b>		3.521	4.608

# VOTE: 011 Ministry of Local Government

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Local Government Administration and Development	260,000	15,024,877	15,284,877	760,000	0	760,000
<b>Total for Programme</b>	<b>260,000</b>	<b>15,024,877</b>	<b>15,284,877</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>
<i>Total Excluding Arrears</i>	<b>260,000</b>	<b>15,024,877</b>	<b>15,284,877</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>
<b>Programme: 10 Sustainable Urbanisation And Housing</b>						
01 Local Government Administration and Development	1,111,000	0	1,111,000	1,159,000	0	1,159,000
<b>Total for Programme</b>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,159,000</b>	<b>0</b>	<b>1,159,000</b>
<i>Total Excluding Arrears</i>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,159,000</b>	<b>0</b>	<b>1,159,000</b>
<b>Programme: 12 Human Capital Development</b>						
03 Policy, Planning and Support Services	40,000	0	40,000	40,000	0	40,000
<b>Total for Programme</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>Total Excluding Arrears</i>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Programme: 14 Public Sector Transformation</b>						
01 Local Government Administration and Development	7,342,993	0	7,342,993	6,547,076	0	6,547,076
02 Local Government Inspection and Assessment	12,244,804	0	12,244,804	14,844,804	0	14,844,804
03 Policy, Planning and Support Services	21,714,068	0	21,714,068	20,593,745	0	20,593,745
<b>Total for Programme</b>	<b>41,301,865</b>	<b>0</b>	<b>41,301,865</b>	<b>41,985,625</b>	<b>0</b>	<b>41,985,625</b>
<i>Total Excluding Arrears</i>	<b>41,301,865</b>	<b>0</b>	<b>41,301,865</b>	<b>41,906,941</b>	<b>0</b>	<b>41,906,941</b>
<b>Programme: 16 Governance And Security</b>						
01 Local Government Administration and Development	393,800	0	393,800	664,383	0	664,383
02 Local Government Inspection and Assessment	89,500	0	89,500	89,500	0	89,500
03 Policy, Planning and Support Services	378,075	0	378,075	0	0	0
<b>Total for Programme</b>	<b>861,375</b>	<b>0</b>	<b>861,375</b>	<b>753,883</b>	<b>0</b>	<b>753,883</b>
<i>Total Excluding Arrears</i>	<b>753,883</b>	<b>0</b>	<b>753,883</b>	<b>753,883</b>	<b>0</b>	<b>753,883</b>
<b>Programme: 17 Regional Balanced Development</b>						
01 Local Government Administration and Development	2,728,451	61,126,637	63,855,088	4,690,000	25,880,288	30,570,288
02 Local Government Inspection and Assessment	3,913,491	26,664,130	30,577,622	2,106,331	101,908,287	104,014,618
03 Policy, Planning and Support Services	10,721,878	0	10,721,878	11,378,305	0	11,378,305

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Programme</b>	17,363,820	87,790,768	105,154,588	18,174,636	127,788,575	145,963,211
<b>Total Excluding Arrears</b>	17,363,820	87,790,768	105,154,588	18,016,300	127,788,575	145,804,875
<b>Programme: 18 Development Plan Implementation</b>						
03 Policy, Planning and Support Services	2,336,820	0	2,336,820	11,336,820	0	11,336,820
<b>Total for Programme</b>	2,336,820	0	2,336,820	11,336,820	0	11,336,820
<b>Total Excluding Arrears</b>	2,336,820	0	2,336,820	11,336,820	0	11,336,820
<b>Programme: 20 Legislation, Oversight And Representation</b>						
01 Local Government Administration and Development	100,000	0	100,000	396,449	0	396,449
<b>Total for Programme</b>	100,000	0	100,000	396,449	0	396,449
<b>Total Excluding Arrears</b>	100,000	0	100,000	396,449	0	396,449
<b>Grand Total Vote 011</b>	63,374,880	102,815,644	166,190,524	74,606,413	127,788,575	202,394,988
<b>Total Excluding Arrears</b>	63,267,388	102,815,644	166,083,032	74,369,393	127,788,575	202,157,968



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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Local Economic Development	120,000	140,000	260,000	120,000	640,000	760,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>140,000</b>	<b>260,000</b>	<b>120,000</b>	<b>640,000</b>	<b>760,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>120,000</b>	<b>140,000</b>	<b>260,000</b>	<b>120,000</b>	<b>640,000</b>	<b>760,000</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0	15,024,877	15,024,877	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>15,164,877</b>	<b>15,284,877</b>	<b>120,000</b>	<b>640,000</b>	<b>760,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Urban Administration Department	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,111,000</b>	<b>48,000</b>	<b>1,159,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,111,000</b>	<b>48,000</b>	<b>1,159,000</b>
<b>Total Excluding Arrears</b>	<b>1,111,000</b>	<b>0</b>	<b>1,111,000</b>	<b>1,111,000</b>	<b>48,000</b>	<b>1,159,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Human Resource Department	0	40,000	40,000	0	40,000	40,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 03	0	40,000	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	40,000	0	40,000	40,000
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 District Administration Department	6,677,952	431,613	7,109,565	5,882,035	431,613	6,313,648
Total Recurrent Budget Estimates for Sub-SubProgramme	6,677,952	431,613	7,109,565	5,882,035	431,613	6,313,648
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	6,677,952	431,613	7,109,565	5,882,035	431,613	6,313,648
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 District Inspection Department	337,000	43,000	380,000	337,000	43,000	380,000
003 Procurement Inspection and Coordination	120,000	110,000	230,000	120,000	110,000	230,000
004 Urban Inspection Department	225,000	249,804	474,804	225,000	849,804	1,074,804
Total Recurrent Budget Estimates for Sub-SubProgramme	682,000	402,804	1,084,804	682,000	1,002,804	1,684,804
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1704 Local Government Revenue Managment Information System	11,160,000	0	11,160,000	13,160,000	0	13,160,000
Total Development Budget Estimates for Sub-SubProgramme	11,160,000	0	11,160,000	13,160,000	0	13,160,000
Total for Sub Sub Programme 02	11,842,000	402,804	12,244,804	13,842,000	1,002,804	14,844,804
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Human Resource Department	310,435	6,800,018	7,110,453	310,435	6,201,191	6,511,626
Total Recurrent Budget Estimates for Sub-SubProgramme	310,435	6,800,018	7,110,453	310,435	6,201,191	6,511,626
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Total for Sub Sub Programme 03</b>	310,435	6,800,018	7,110,453	310,435	6,201,191	6,511,626
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Local Economic Development	0	233,428	233,428	0	233,428	233,428
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	706,000	13,897,615	14,603,615	706,000	13,376,119	14,082,119
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>706,000</b>	<b>13,897,615</b>	<b>14,603,615</b>	<b>706,000</b>	<b>13,376,119</b>	<b>14,082,119</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>706,000</b>	<b>13,897,615</b>	<b>14,603,615</b>	<b>706,000</b>	<b>13,376,119</b>	<b>14,082,119</b>
<b>Total Excluding Arrears</b>	<b>19,536,387</b>	<b>21,765,478</b>	<b>41,301,865</b>	<b>20,740,470</b>	<b>21,166,471</b>	<b>41,906,941</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Local Councils Development Department	283,000	110,800	393,800	283,000	381,383	664,383
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 District Inspection Department	0	89,500	89,500	0	89,500	89,500
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	0	378,075	378,075	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>378,075</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>378,075</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>283,000</b>	<b>470,883</b>	<b>753,883</b>	<b>283,000</b>	<b>470,883</b>	<b>753,883</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Local Economic Development	0	263,200	263,200	0	310,000	310,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>263,200</b>	<b>263,200</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1509 Local Economic Growth (LEGS) Support Project	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	0	0	400,000	8,824,812	9,224,812
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,900,000</b>	<b>25,880,288</b>	<b>28,780,288</b>
<b>Total for Sub Sub Programme 01</b>	<b>800,000</b>	<b>26,847,944</b>	<b>27,647,944</b>	<b>2,900,000</b>	<b>26,190,288</b>	<b>29,090,288</b>
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 District Inspection Department	0	222,165	222,165	0	600,000	600,000
003 Procurement Inspection and Coordination	0	96,409	96,409	0	300,000	300,000
004 Urban Inspection Department	0	150,000	150,000	0	250,000	250,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>468,573</b>	<b>468,573</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>468,573</b>	<b>468,573</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Policy & Planning Department	0	991,331	991,331	0	1,119,860	1,119,860

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	991,331	991,331	0	1,119,860	1,119,860
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	991,331	991,331	0	1,119,860	1,119,860
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	6,220,000	6,720,000	0	0	0
1760 Rural Development and Food Security in Northern Uganda	100,000	28,321,893	28,421,893	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	600,000	34,541,893	35,141,893	100,000	0	100,000
Total for Sub Sub Programme 01	600,000	34,541,893	35,141,893	100,000	0	100,000
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1772 National Oil Seed Project	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Total Development Budget Estimates for Sub-SubProgramme	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
Total for Sub Sub Programme 02	3,330,000	26,664,130	29,994,130	760,000	101,908,287	102,668,287
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1652 Retooling of Ministry of Local Government	6,670,000	0	6,670,000	5,798,336	0	5,798,336
Total Development Budget Estimates for Sub-SubProgramme	6,670,000	0	6,670,000	5,798,336	0	5,798,336
Total for Sub Sub Programme 03	6,670,000	0	6,670,000	5,798,336	0	5,798,336
<b>SubProgramme 03 Capacity Building of Leaders</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 District Administration Department	0	338,284	338,284	0	600,000	600,000
002 Local Councils Development Department	0	350,000	350,000	0	380,000	380,000

# VOTE: 011 Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Urban Administration Department	0	376,967	376,967	0	400,000	400,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,065,251</b>	<b>1,065,251</b>	<b>0</b>	<b>1,380,000</b>	<b>1,380,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,065,251</b>	<b>1,065,251</b>	<b>0</b>	<b>1,380,000</b>	<b>1,380,000</b>
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 LGs Inspection and Coordination	47,000	67,918	114,918	47,000	149,331	196,331
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	0	2,860,000	2,860,000	0	0	0
002 Human Resource Department	0	200,547	200,547	0	770,847	770,847
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,060,547</b>	<b>3,060,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>3,060,547</b>	<b>3,060,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<b>SubProgramme 04 Institutional Coordination</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	0	0	0	0	3,689,262	3,689,262
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,689,262</b>	<b>3,689,262</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,689,262</b>	<b>3,689,262</b>
<b>Total Excluding Arrears</b>	<b>11,447,000</b>	<b>93,707,588</b>	<b>105,154,588</b>	<b>9,447,000</b>	<b>136,357,875</b>	<b>145,804,875</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						

**VOTE: 011** Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Policy & Planning Department	156,000	2,180,820	2,336,820	156,000	11,180,820	11,336,820
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<i>Total Excluding Arrears</i>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Local Councils Development Department	0	100,000	100,000	0	396,449	396,449
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<b>Grand Total Vote 011</b>	<b>32,653,387</b>	<b>133,537,138</b>	<b>166,190,524</b>	<b>32,015,806</b>	<b>170,379,182</b>	<b>202,394,988</b>
<i>Total Excluding Arrears</i>	<b>32,653,387</b>	<b>133,429,646</b>	<b>166,083,032</b>	<b>31,857,470</b>	<b>170,300,498</b>	<b>202,157,968</b>



# VOTE: 011 Ministry of Local Government

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<b>Department 002 Local Councils Development Department</b>						
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0	15,024,877	15,024,877	0	0	0
<b>Total for the Department 002</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Department 004 Urban Inspection Department</b>						
1704 Local Government Revenue Managment Information System	11,160,000	0	11,160,000	13,160,000	0	13,160,000
<b>Total for the Department 004</b>	<b>11,160,000</b>	<b>0</b>	<b>11,160,000</b>	<b>13,160,000</b>	<b>0</b>	<b>13,160,000</b>
<i>Total Excluding Arrears</i>	<b>11,160,000</b>	<b>0</b>	<b>11,160,000</b>	<b>13,160,000</b>	<b>0</b>	<b>13,160,000</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<b>Department 002 Local Councils Development Department</b>						
1509 Local Economic Growth (LEGS) Support Project	800,000	26,584,744	27,384,744	2,500,000	17,055,476	19,555,476
<b>Total for the Department 002</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>
<i>Total Excluding Arrears</i>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>
<b>Department 004 Local Economic Development</b>						
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0	0	0	400,000	8,824,812	9,224,812
<b>Total for the Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>



**VOTE: 011** Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub SubProgramme 01 Local Government Administration and Development</b>						
<b>Department 002 Local Councils Development Department</b>						
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	500,000	6,220,000	<b>6,720,000</b>	0	0	<b>0</b>
1760 Rural Development and Food Security in Northern Uganda	100,000	28,321,893	<b>28,421,893</b>	100,000	0	<b>100,000</b>
<b>Total for the Department 002</b>	<b>600,000</b>	<b>34,541,893</b>	<b>35,141,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>600,000</b>	<b>34,541,893</b>	<b>35,141,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Sub SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Department 004 Urban Inspection Department</b>						
1772 National Oil Seed Project	3,330,000	26,664,130	<b>29,994,130</b>	760,000	101,908,287	<b>102,668,287</b>
<b>Total for the Department 004</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<i>Total Excluding Arrears</i>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and administration</b>						
1652 Retooling of Ministry of Local Government	6,670,000	0	<b>6,670,000</b>	5,798,336	0	<b>5,798,336</b>
<b>Total for the Department 001</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,798,336</b>	<b>0</b>	<b>5,798,336</b>
<i>Total Excluding Arrears</i>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,640,000</b>	<b>0</b>	<b>5,640,000</b>
<b>Grand Total Vote</b>	<b>22,560,000</b>	<b>102,815,644</b>	<b>125,375,644</b>	<b>22,718,336</b>	<b>127,788,575</b>	<b>150,506,911</b>
<i>Total Excluding Arrears</i>	<b>22,560,000</b>	<b>102,815,644</b>	<b>125,375,644</b>	<b>22,560,000</b>	<b>127,788,575</b>	<b>150,348,575</b>

# VOTE: 011 Ministry of Local Government

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,482,582	7,677,913	21,160,496	14,059,687	4,854,891	18,914,578
212 Social Contributions	431,055	606,777	1,037,832	440,330	439,355	879,685
221 General Use of goods and services	2,711,828	1,660,700	4,372,528	13,149,281	2,097,552	15,246,833
222 Communications	161,000	31,300	192,300	331,000	54,600	385,600
223 Utility and Property Expenses	2,962,628	102,800	3,065,428	4,074,016	81,000	4,155,016
224 Supplies and Services	0	350,000	350,000	0	542,160	542,160
225 Professional Services	12,350,147	16,231,125	28,581,273	15,137,320	9,809,400	24,946,720
226 Insurances and Licenses	0	0	0	0	100,000	100,000
227 Travel and Transport	4,386,431	1,665,000	6,051,431	12,739,897	1,150,392	13,890,289
228 Maintenance	426,613	440,400	867,013	1,434,388	279,000	1,713,388
263 To other general government units.	12,506,787	0	12,506,787	2,465,000	0	2,465,000
273 Employment-related social benefits	5,818,316	20,000	5,838,316	5,239,309	0	5,239,309
282 Current transfers not elsewhere classified	800,000	5,562,725	6,362,725	120,000	4,340,000	4,460,000
312 Acquisition of Produced Assets	7,220,000	52,212,752	59,432,752	4,979,164	104,040,225	109,019,389
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,000	16,254,151	16,264,151	200,000	0	200,000
352 Financial Assets	107,492	0	107,492	237,020	0	237,020
<b>Grand Total Vote 011</b>	<b>63,374,880</b>	<b>102,815,644</b>	<b>166,190,524</b>	<b>74,606,413</b>	<b>127,788,575</b>	<b>202,394,988</b>
<b>Total Excluding Arrears</b>	<b>63,267,388</b>	<b>102,815,644</b>	<b>166,083,032</b>	<b>74,369,393</b>	<b>127,788,575</b>	<b>202,157,968</b>

# VOTE: 011 Ministry of Local Government

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,081,387	0	<b>10,081,387</b>	9,297,470	0	<b>9,297,470</b>
211102 Contract Staff Salaries	1,095,125	6,701,730	<b>7,796,855</b>	2,012,720	4,714,081	<b>6,726,801</b>
211104 Employee Gratuity	0	939,183	<b>939,183</b>	160,992	4,500	<b>165,492</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,291,271	37,000	<b>2,328,271</b>	2,463,005	12,000	<b>2,475,005</b>
211107 Boards, Committees and Council Allowances	14,800	0	<b>14,800</b>	125,500	124,310	<b>249,810</b>
212101 Social Security Contributions	109,513	354,777	<b>464,290</b>	163,330	275,715	<b>439,045</b>
212102 Medical expenses (Employees)	208,000	212,000	<b>420,000</b>	187,000	143,640	<b>330,640</b>
212103 Incapacity benefits (Employees)	113,542	40,000	<b>153,542</b>	90,000	20,000	<b>110,000</b>
221001 Advertising and Public Relations	53,800	260,000	<b>313,800</b>	4,119,000	300,000	<b>4,419,000</b>
221002 Workshops, Meetings and Seminars	834,819	575,200	<b>1,410,019</b>	5,165,850	1,081,040	<b>6,246,890</b>
221003 Staff Training	129,400	175,000	<b>304,400</b>	255,500	30,000	<b>285,500</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	28,000	0	<b>28,000</b>
221007 Books, Periodicals & Newspapers	49,563	11,500	<b>61,063</b>	107,805	12,000	<b>119,805</b>
221008 Information and Communication Technology Supplies.	331,500	35,000	<b>366,500</b>	1,169,600	80,000	<b>1,249,600</b>
221009 Welfare and Entertainment	337,624	65,000	<b>402,624</b>	647,973	80,800	<b>728,773</b>
221011 Printing, Stationery, Photocopying and Binding	682,722	445,000	<b>1,127,722</b>	1,281,871	430,000	<b>1,711,871</b>
221012 Small Office Equipment	97,400	24,200	<b>121,600</b>	186,683	27,200	<b>213,883</b>
221014 Bank Charges and other Bank related costs	0	13,800	<b>13,800</b>	0	5,000	<b>5,000</b>
221016 Systems Recurrent costs	185,000	27,000	<b>212,000</b>	143,000	1,512	<b>144,512</b>
221017 Membership dues and Subscription fees.	10,000	29,000	<b>39,000</b>	44,000	30,000	<b>74,000</b>
222001 Information and Communication Technology Services.	146,000	28,000	<b>174,000</b>	296,000	52,000	<b>348,000</b>
222002 Postage and Courier	15,000	3,300	<b>18,300</b>	35,000	2,600	<b>37,600</b>
223001 Property Management Expenses	132,000	0	<b>132,000</b>	372,000	0	<b>372,000</b>
223003 Rent-Produced Assets-to private entities	2,460,000	72,000	<b>2,532,000</b>	3,122,640	80,000	<b>3,202,640</b>
223004 Guard and Security services	245,628	10,800	<b>256,428</b>	369,376	0	<b>369,376</b>
223005 Electricity	125,000	18,000	<b>143,000</b>	210,000	0	<b>210,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>

**VOTE: 011** Ministry of Local Government

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	0	350,000	<b>350,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	0	450,000	<b>450,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	92,160	<b>92,160</b>
225101 Consultancy Services	90,547	4,955,000	<b>5,045,547</b>	3,190,820	470,000	<b>3,660,820</b>
225201 Consultancy Services-Capital	10,000,000	8,168,500	<b>18,168,500</b>	9,300,000	7,830,000	<b>17,130,000</b>
225202 Environment Impact Assessment for Capital Works	0	950,625	<b>950,625</b>	71,000	360,000	<b>431,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	600,000	<b>600,000</b>	22,000	100,000	<b>122,000</b>
225204 Monitoring and Supervision of capital work	2,259,600	1,557,000	<b>3,816,600</b>	2,553,500	1,049,400	<b>3,602,900</b>
226001 Insurances	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	2,476,873	1,156,000	<b>3,632,873</b>	9,168,247	392,320	<b>9,560,567</b>
227002 Travel abroad	0	0	<b>0</b>	0	234,240	<b>234,240</b>
227003 Carriage, Haulage, Freight and transport hire	164,517	0	<b>164,517</b>	360,000	0	<b>360,000</b>
227004 Fuel, Lubricants and Oils	1,745,041	509,000	<b>2,254,041</b>	3,211,650	523,832	<b>3,735,482</b>
228001 Maintenance-Buildings and Structures	0	17,000	<b>17,000</b>	0	5,000	<b>5,000</b>
228002 Maintenance-Transport Equipment	329,813	423,400	<b>753,213</b>	801,046	274,000	<b>1,075,046</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,800	0	<b>42,800</b>	601,343	0	<b>601,343</b>
228004 Maintenance-Other Fixed Assets	54,000	0	<b>54,000</b>	32,000	0	<b>32,000</b>
263402 Transfer to Other Government Units	12,506,787	0	<b>12,506,787</b>	2,400,000	0	<b>2,400,000</b>
263405 Transfers to Autonomous Government Units	0	0	<b>0</b>	65,000	0	<b>65,000</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	20,000	0	<b>20,000</b>
273104 Pension	3,807,571	0	<b>3,807,571</b>	4,075,488	0	<b>4,075,488</b>
273105 Gratuity	2,010,745	0	<b>2,010,745</b>	1,143,821	0	<b>1,143,821</b>
282301 Transfers to Government Institutions	800,000	5,562,725	<b>6,362,725</b>	120,000	4,340,000	<b>4,460,000</b>
312121 Non-Residential Buildings - Acquisition	1,270,000	16,543,193	<b>17,813,193</b>	0	1,100,000	<b>1,100,000</b>
312129 Other Buildings other than dwellings - Acquisition	0	0	<b>0</b>	110,000	0	<b>110,000</b>
312131 Roads and Bridges - Acquisition	0	18,941,655	<b>18,941,655</b>	0	90,316,225	<b>90,316,225</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	4,575,952	<b>4,575,952</b>	0	1,100,000	<b>1,100,000</b>
312141 Irrigation and drainage Channels - Acquisition	0	5,480,952	<b>5,480,952</b>	0	7,000,000	<b>7,000,000</b>
312212 Light Vehicles - Acquisition	0	1,270,000	<b>1,270,000</b>	3,150,000	1,800,000	<b>4,950,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312216 Cycles - Acquisition	5,700,000	0	5,700,000	296,544	0	296,544
312221 Light ICT hardware - Acquisition	150,000	60,000	210,000	722,620	274,000	996,620
312222 Heavy ICT hardware - Acquisition	0	0	0	350,000	0	350,000
312229 Other ICT Equipment - Acquisition	0	146,000	146,000	200,000	0	200,000
312231 Office Equipment - Acquisition	100,000	50,000	150,000	0	70,000	70,000
312235 Furniture and Fittings - Acquisition	0	95,000	95,000	150,000	380,000	530,000
312299 Other Machinery and Equipment- Acquisition	0	4,800,000	4,800,000	0	2,000,000	2,000,000
312412 Cultivated Plants - Acquisition	0	250,000	250,000	0	0	0
313131 Roads and Bridges - Improvement	0	16,244,151	16,244,151	0	0	0
313137 Information Communication Technology network lines - Improvement	0	0	0	200,000	0	200,000
313221 Light ICT hardware - Improvement	10,000	10,000	20,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	107,492	0	107,492	76,494	0	76,494
352899 Other Domestic Arrears Budgeting	0	0	0	160,526	0	160,526
<b>Grand Total Vote 011</b>	<b>63,374,880</b>	<b>102,815,644</b>	<b>166,190,524</b>	<b>74,606,413</b>	<b>127,788,575</b>	<b>202,394,988</b>
<b>Total Excluding Arrears</b>	<b>63,267,388</b>	<b>102,815,644</b>	<b>166,083,032</b>	<b>74,369,393</b>	<b>127,788,575</b>	<b>202,157,968</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Local Economic Development						
<i>Budget Output 000046 Local economic development support services</i>						
211101 General Staff Salaries	120,000	0	120,000	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	360,000	360,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
227001 Travel inland	0	90,000	90,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000046</i>	120,000	140,000	260,000	120,000	640,000	760,000
<b>Total Cost for Department 004</b>	120,000	140,000	260,000	120,000	640,000	760,000
<b>Total Excluding Arrears</b>	120,000	140,000	260,000	120,000	640,000	760,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	260,000	0	260,000	760,000	0	760,000
<b>Total Excluding Arrears</b>	260,000	0	260,000	760,000	0	760,000
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)						
<i>Budget Output 010055 Market access infrastructure</i>						
211102 Contract Staff Salaries	0	861,175	861,175	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)						
<b>Budget Output 010055 Market access infrastructure</b>						
211104 Employee Gratuity	0	181,300	<b>181,300</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	45,325	<b>45,325</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221003 Staff Training	0	55,000	<b>55,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	1,800	<b>1,800</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	6,000	<b>6,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	12,000	<b>12,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	310,000	<b>310,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	310,000	<b>310,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	157,000	<b>157,000</b>	0	0	<b>0</b>
227001 Travel inland	0	250,000	<b>250,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	84,000	<b>84,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	48,400	<b>48,400</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	7,954,877	<b>7,954,877</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	5,000	<b>5,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	3,500,000	<b>3,500,000</b>	0	0	<b>0</b>
313221 Light ICT hardware - Improvement	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010055</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1360</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>15,024,877</b>	<b>15,024,877</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
<i>Budget Output 000047 Local Governments Service Delivery Coordination</i>						
211101 General Staff Salaries	1,111,000	0	1,111,000	1,111,000	0	1,111,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	33,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 000047</i>	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
<b>Total Cost for Department 003</b>	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
<i>Total Excluding Arrears</i>	1,111,000	0	1,111,000	1,111,000	48,000	1,159,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	1,111,000	0	1,111,000	1,159,000	0	1,159,000
<i>Total Excluding Arrears</i>	1,111,000	0	1,111,000	1,159,000	0	1,159,000
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Department						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	20,000	20,000
227001 Travel inland	0	25,000	25,000	0	20,000	20,000
<i>Total Cost of Budget Output 000013</i>	0	40,000	40,000	0	40,000	40,000
<b>Total Cost for Department 003</b>	0	40,000	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	40,000	0	40,000	40,000	0	40,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Total Excluding Arrears</i>	40,000	0	40,000	40,000	0	40,000
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	0	0	0	5,882,035	0	5,882,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	148,000	148,000
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,025	1,025
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	5,882,035	289,025	6,171,060
<b>Budget Output 390023 Functional LG Structures and Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	0	0
212102 Medical expenses (Employees)	0	1,000	1,000	0	0	0
221003 Staff Training	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
227001 Travel inland	0	54,000	54,000	0	47,529	47,529
227004 Fuel, Lubricants and Oils	0	62,096	62,096	0	0	0
228002 Maintenance-Transport Equipment	0	6,813	6,813	0	0	0
<i>Total Cost of Budget Output 390023</i>	0	224,909	224,909	0	47,529	47,529
<b>Budget Output 390024 LG Performance Improvement</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,540	87,540	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
<b>Budget Output 390024 LG Performance Improvement</b>						
221003 Staff Training	0	4,000	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,025	1,025	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	54,000	54,000	0	47,529	47,529
227004 Fuel, Lubricants and Oils	0	41,139	41,139	0	0	0
<b>Total Cost of Budget Output 390024</b>	<b>0</b>	<b>191,704</b>	<b>191,704</b>	<b>0</b>	<b>47,529</b>	<b>47,529</b>
<b>Budget Output 390025 Service delivery coordination</b>						
211101 General Staff Salaries	6,677,952	0	6,677,952	0	0	0
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	0	0
227001 Travel inland	0	0	0	0	47,529	47,529
<b>Total Cost of Budget Output 390025</b>	<b>6,677,952</b>	<b>15,000</b>	<b>6,692,952</b>	<b>0</b>	<b>47,529</b>	<b>47,529</b>
<b>Total Cost for Department 001</b>	<b>6,677,952</b>	<b>431,613</b>	<b>7,109,565</b>	<b>5,882,035</b>	<b>431,613</b>	<b>6,313,648</b>
<b>Total Excluding Arrears</b>	<b>6,677,952</b>	<b>431,613</b>	<b>7,109,565</b>	<b>5,882,035</b>	<b>431,613</b>	<b>6,313,648</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>7,109,565</b>	<b>0</b>	<b>7,109,565</b>	<b>6,313,648</b>	<b>0</b>	<b>6,313,648</b>
<b>Total Excluding Arrears</b>	<b>7,109,565</b>	<b>0</b>	<b>7,109,565</b>	<b>6,313,648</b>	<b>0</b>	<b>6,313,648</b>
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211101 General Staff Salaries	337,000	0	337,000	337,000	0	337,000
221003 Staff Training	0	0	0	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	500	500
227001 Travel inland	0	43,000	43,000	0	32,000	32,000
<b>Total Cost of Budget Output 000024</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>
<b>Total Cost for Department 001</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>
<b>Total Excluding Arrears</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>	<b>337,000</b>	<b>43,000</b>	<b>380,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Procurement Inspection and Coordination						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211101 General Staff Salaries	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,832	<b>68,832</b>	0	32,596	<b>32,596</b>
212102 Medical expenses (Employees)	0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	1,950	<b>1,950</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,122	<b>11,122</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	2,808	<b>2,808</b>
227001 Travel inland	0	15,096	<b>15,096</b>	0	43,000	<b>43,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	2,596	<b>2,596</b>
<b>Total Cost of Budget Output 000007</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>
<b>Total Cost for Department 003</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>	<b>120,000</b>	<b>110,000</b>	<b>230,000</b>
Department 004 Urban Inspection Department						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211101 General Staff Salaries	225,000	0	<b>225,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,902	<b>88,902</b>	0	88,903	<b>88,903</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	3,613	<b>3,613</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	3,000	<b>3,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	600,000	<b>600,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	31,098	<b>31,098</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 000024</b>	<b>225,000</b>	<b>124,902</b>	<b>349,902</b>	<b>0</b>	<b>738,614</b>	<b>738,614</b>
<b>Budget Output 390022 Automation of Local Revenue management</b>						
211101 General Staff Salaries	0	0	<b>0</b>	225,000	0	<b>225,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Urban Inspection Department						
<b>Budget Output 390022 Automation of Local Revenue management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,902	91,902	0	92,000	92,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	100	100
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	14,000	14,000
227001 Travel inland	0	15,000	15,000	0	5,090	5,090
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 390022</b>	<b>0</b>	<b>124,902</b>	<b>124,902</b>	<b>225,000</b>	<b>111,190</b>	<b>336,190</b>
<b>Total Cost for Department 004</b>	<b>225,000</b>	<b>249,804</b>	<b>474,804</b>	<b>225,000</b>	<b>849,804</b>	<b>1,074,804</b>
<b>Total Excluding Arrears</b>	<b>225,000</b>	<b>249,804</b>	<b>474,804</b>	<b>225,000</b>	<b>849,804</b>	<b>1,074,804</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1704 Local Government Revenue Management Information System						
<b>Budget Output 390022 Automation of Local Revenue management</b>						
211102 Contract Staff Salaries	144,000	0	144,000	1,346,000	0	1,346,000
212101 Social Security Contributions	14,400	0	14,400	0	0	0
221002 Workshops, Meetings and Seminars	150,000	0	150,000	192,000	0	192,000
221008 Information and Communication Technology Supplies.	70,000	0	70,000	816,000	0	816,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	50,000	0	50,000	236,000	0	236,000
225201 Consultancy Services-Capital	10,000,000	0	10,000,000	9,300,000	0	9,300,000
225204 Monitoring and Supervision of capital work	621,600	0	621,600	400,000	0	400,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	160,000	0	160,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1704 Local Government Revenue Management Information System						
<i>Total Cost of Budget Output 390022</i>	11,160,000	0	11,160,000	13,160,000	0	13,160,000
<b>Total Cost for Project 1704</b>	11,160,000	0	11,160,000	13,160,000	0	13,160,000
<i>Total Excluding Arrears</i>	11,160,000	0	11,160,000	13,160,000	0	13,160,000
<b>Total for Sub-SubProgramme 02</b>	12,244,804	0	12,244,804	14,844,804	0	14,844,804
<i>Total Excluding Arrears</i>	12,244,804	0	12,244,804	14,844,804	0	14,844,804
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Human Resource Department						
<i>Budget Output 000005 Human Resource Management</i>						
211101 General Staff Salaries	310,435	0	310,435	310,435	0	310,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,324	106,324	0	121,824	121,824
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
212103 Incapacity benefits (Employees)	0	53,542	53,542	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	78,717	78,717	0	80,000	80,000
221003 Staff Training	0	50,000	50,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	30,000	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
221012 Small Office Equipment	0	6,000	6,000	0	10,000	10,000
221016 Systems Recurrent costs	0	25,000	25,000	0	40,000	40,000
227001 Travel inland	0	213,119	213,119	0	267,878	267,878
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
273104 Pension	0	3,807,571	3,807,571	0	4,075,488	4,075,488

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
<b>Budget Output 000005 Human Resource Management</b>						
273105 Gratuity	0	2,010,745	2,010,745	0	1,143,821	1,143,821
<b>Total Cost of Budget Output 000005</b>	<b>310,435</b>	<b>6,618,018</b>	<b>6,928,453</b>	<b>310,435</b>	<b>6,001,011</b>	<b>6,311,446</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,776	59,776	0	56,544	56,544
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	10,000	10,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	55,000	55,000	0	70,636	70,636
227004 Fuel, Lubricants and Oils	0	30,224	30,224	0	30,000	30,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>182,000</b>	<b>182,000</b>	<b>0</b>	<b>200,180</b>	<b>200,180</b>
<b>Total Cost for Department 002</b>	<b>310,435</b>	<b>6,800,018</b>	<b>7,110,453</b>	<b>310,435</b>	<b>6,201,191</b>	<b>6,511,626</b>
<b>Total Excluding Arrears</b>	<b>310,435</b>	<b>6,800,018</b>	<b>7,110,453</b>	<b>310,435</b>	<b>6,201,191</b>	<b>6,511,626</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>7,110,453</b>	<b>0</b>	<b>7,110,453</b>	<b>6,511,626</b>	<b>0</b>	<b>6,511,626</b>
<b>Total Excluding Arrears</b>	<b>7,110,453</b>	<b>0</b>	<b>7,110,453</b>	<b>6,511,626</b>	<b>0</b>	<b>6,511,626</b>
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<b>Budget Output 000046 Local Economic Development Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,768	48,768	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,768	1,768	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<b>Budget Output 000046 Local Economic Development Support Services</b>						
221012 Small Office Equipment	0	3,000	3,000	0	8,000	8,000
227001 Travel inland	0	123,892	123,892	0	161,428	161,428
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	14,000	14,000
<b>Total Cost of Budget Output 000046</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>
<b>Total Excluding Arrears</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>	<b>233,428</b>	<b>0</b>	<b>233,428</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,500	3,500
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,500	25,500
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	706,000	0	706,000	706,000	0	706,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	756,796	756,796	0	570,295	570,295
212102 Medical expenses (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
221007 Books, Periodicals & Newspapers	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	110,000	<b>110,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	75,000	<b>75,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	25,000	<b>25,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	30,000	<b>30,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	120,000	<b>120,000</b>	0	0	<b>0</b>
223005 Electricity	0	100,000	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	3,999	<b>3,999</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	50,000	<b>50,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	300,000	<b>300,000</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	<b>0</b>	0	76,494	<b>76,494</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	2,190	<b>2,190</b>
<b>Total Cost of Budget Output 000004</b>	<b>706,000</b>	<b>1,480,794</b>	<b>2,186,794</b>	<b>706,000</b>	<b>948,978</b>	<b>1,654,978</b>
<b>Budget Output 000010 Leadership and Management</b>						
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	28,000	<b>28,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	18,320	<b>18,320</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	60,000	<b>60,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221012 Small Office Equipment	0	0	0	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	28,000	28,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,320</b>	<b>1,030,320</b>
<b>Budget Output 390013 Parish Development Model Coordination Services</b>						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
227001 Travel inland	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
<b>Total Cost of Budget Output 390013</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 390027 Support to the Parish Development Model Secretariat</b>						
211104 Employee Gratuity	0	0	0	0	160,992	160,992
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	4,020,000	4,020,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,930,000	1,930,000
221007 Books, Periodicals & Newspapers	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	280,000	280,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	350,000	350,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 390027 Support to the Parish Development Model Secretariat</b>						
222002 Postage and Courier	0	0	0	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	500,000	500,000
223004 Guard and Security services	0	0	0	0	112,000	112,000
223005 Electricity	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	1,780,820	1,780,820
227001 Travel inland	0	0	0	0	868,008	868,008
227004 Fuel, Lubricants and Oils	0	0	0	0	480,000	480,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
263402 Transfer to Other Government Units	0	12,316,820	12,316,820	0	0	0
o/w funding(subvention) for PDM Secretariat both Wage and NonWage	0	12,316,820	12,316,820	0	0	0
<b>Total Cost of Budget Output 390027</b>	<b>0</b>	<b>12,316,820</b>	<b>12,316,820</b>	<b>0</b>	<b>11,116,820</b>	<b>11,116,820</b>
<b>Total Cost for Department 001</b>	<b>706,000</b>	<b>13,897,615</b>	<b>14,603,615</b>	<b>706,000</b>	<b>13,376,119</b>	<b>14,082,119</b>
<b>Total Excluding Arrears</b>	<b>706,000</b>	<b>13,897,615</b>	<b>14,603,615</b>	<b>706,000</b>	<b>13,297,435</b>	<b>14,003,435</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>14,603,615</b>	<b>0</b>	<b>14,603,615</b>	<b>14,082,119</b>	<b>0</b>	<b>14,082,119</b>
<b>Total Excluding Arrears</b>	<b>14,603,615</b>	<b>0</b>	<b>14,603,615</b>	<b>14,003,435</b>	<b>0</b>	<b>14,003,435</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
<b>Budget Output 460133 Legislative and policy development</b>						
211101 General Staff Salaries	283,000	0	283,000	283,000	0	283,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,980	36,980	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	9,383	9,383

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
<b>Budget Output 460133 Legislative and policy development</b>						
227001 Travel inland	0	70,000	70,000	0	310,000	310,000
227004 Fuel, Lubricants and Oils	0	3,820	3,820	0	50,000	50,000
<b>Total Cost of Budget Output 460133</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<b>Total Cost for Department 002</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<b>Total Excluding Arrears</b>	<b>283,000</b>	<b>110,800</b>	<b>393,800</b>	<b>283,000</b>	<b>381,383</b>	<b>664,383</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>393,800</b>	<b>0</b>	<b>393,800</b>	<b>664,383</b>	<b>0</b>	<b>664,383</b>
<b>Total Excluding Arrears</b>	<b>393,800</b>	<b>0</b>	<b>393,800</b>	<b>664,383</b>	<b>0</b>	<b>664,383</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Inspection Department						
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,500	11,500
212102 Medical expenses (Employees)	0	0	0	0	500	500
221008 Information and Communication Technology Supplies.	0	10,500	10,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
221012 Small Office Equipment	0	500	500	0	300	300
221016 Systems Recurrent costs	0	0	0	0	1,000	1,000
227001 Travel inland	0	57,000	57,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	20,500	20,500	0	53,200	53,200
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Total for Sub-SubProgramme 02</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>
<b>Total Excluding Arrears</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>	<b>89,500</b>	<b>0</b>	<b>89,500</b>
<b>SubProgramme 06 Democratic Processes</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,053	<b>10,053</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	14,902	<b>14,902</b>	0	0	<b>0</b>
223004 Guard and Security services	0	245,628	<b>245,628</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	0	107,492	<b>107,492</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>378,075</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>378,075</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>270,583</b>	<b>270,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>378,075</b>	<b>0</b>	<b>378,075</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>270,583</b>	<b>0</b>	<b>270,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<b>Budget Output 000046 Local economic development support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,200	<b>40,200</b>	0	50,000	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	33,000	<b>33,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	8,000	<b>8,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Local Economic Development						
<b>Budget Output 000046 Local economic development support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	22,000	<b>22,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	70,000	<b>70,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	44,000	<b>44,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000046</b>	<b>0</b>	<b>263,200</b>	<b>263,200</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>263,200</b>	<b>263,200</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>263,200</b>	<b>263,200</b>	<b>0</b>	<b>310,000</b>	<b>310,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
<b>Budget Output 000046 Local economic development support services</b>						
211102 Contract Staff Salaries	502,125	2,350,000	<b>2,852,125</b>	356,400	2,195,536	<b>2,551,936</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>	0	12,000	<b>12,000</b>
212101 Social Security Contributions	50,213	0	<b>50,213</b>	35,600	0	<b>35,600</b>
212102 Medical expenses (Employees)	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	10,000	15,000	<b>25,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	13,000	250,000	<b>263,000</b>	0	150,000	<b>150,000</b>
221003 Staff Training	17,400	0	<b>17,400</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	8,600	3,000	<b>11,600</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	11,800	150,000	<b>161,800</b>	10,000	80,000	<b>90,000</b>
221012 Small Office Equipment	4,000	5,000	<b>9,000</b>	12,000	5,000	<b>17,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	30,000	<b>30,000</b>
222002 Postage and Courier	0	1,800	<b>1,800</b>	0	600	<b>600</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1509 Local Economic Growth (LEGS) Support Project						
<b>Budget Output 000046 Local economic development support services</b>						
223003 Rent-Produced Assets-to private entities	60,000	0	60,000	60,000	0	60,000
223005 Electricity	5,000	0	5,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	1,000	1,000
224002 Veterinary supplies and services	0	350,000	350,000	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	1,685,000	1,685,000	0	120,000	120,000
225202 Environment Impact Assessment for Capital Works	0	80,000	80,000	41,000	0	41,000
225203 Appraisal and Feasibility Studies for Capital Works	0	300,000	300,000	0	100,000	100,000
225204 Monitoring and Supervision of capital work	25,000	160,000	185,000	173,000	200,000	373,000
227001 Travel inland	37,463	124,000	161,463	0	40,000	40,000
227004 Fuel, Lubricants and Oils	22,000	220,000	242,000	10,000	200,000	210,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	5,000	5,000
228002 Maintenance-Transport Equipment	18,400	200,000	218,400	2,000	100,000	102,000
263402 Transfer to Other Government Units	0	0	0	1,800,000	0	1,800,000
o/w Contribution to the Performance Based Climate Resilience Grant (PBCRG) under LoCAL	0	0	0	1,800,000	0	1,800,000
282301 Transfers to Government Institutions	0	3,132,725	3,132,725	0	1,100,000	1,100,000
o/w Transfer funds to MSC Limited and the Voucher System for accessing Agriculture Inputs through Affordable Rural Microfinance	0	0	0	0	1,100,000	1,100,000
o/w Transfers to MicroFinance Support Centre	0	3,132,725	3,132,725	0	0	0
312121 Non-Residential Buildings - Acquisition	0	4,302,315	4,302,315	0	1,100,000	1,100,000
312131 Roads and Bridges - Acquisition	0	1,600,000	1,600,000	0	1,314,340	1,314,340
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	4,575,952	4,575,952	0	1,100,000	1,100,000
312141 Irrigation and drainage Channels - Acquisition	0	5,480,952	5,480,952	0	7,000,000	7,000,000
312299 Other Machinery and Equipment- Acquisition	0	1,300,000	1,300,000	0	2,000,000	2,000,000
312412 Cultivated Plants - Acquisition	0	250,000	250,000	0	0	0
<b>Total Cost of Budget Output 000046</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>
<b>Total Cost for Project 1509</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>
<b>Total Excluding Arrears</b>	<b>800,000</b>	<b>26,584,744</b>	<b>27,384,744</b>	<b>2,500,000</b>	<b>17,055,476</b>	<b>19,555,476</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
<b>Budget Output 000046 Local economic development support services</b>						
211102 Contract Staff Salaries	0	0	0	72,000	884,925	956,925
211107 Boards, Committees and Council Allowances	0	0	0	20,000	50,000	70,000
212101 Social Security Contributions	0	0	0	103,950	46,575	150,525
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	0	0	0	400,000	400,000
221003 Staff Training	0	0	0	0	30,000	30,000
221004 Recruitment Expenses	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	4,800	28,800	33,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	4,250	5,000	9,250
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221016 Systems Recurrent costs	0	0	0	0	1,512	1,512
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	10,000	0	10,000
225101 Consultancy Services	0	0	0	0	350,000	350,000
225201 Consultancy Services-Capital	0	0	0	0	3,830,000	3,830,000
225202 Environment Impact Assessment for Capital Works	0	0	0	30,000	160,000	190,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	30,000	105,000	135,000
227004 Fuel, Lubricants and Oils	0	0	0	5,000	75,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
282301 Transfers to Government Institutions	0	0	0	120,000	0	120,000
o/w Transfers to Urban councils to prepare relocation sites and trainings	0	0	0	120,000	0	120,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)						
<b>Budget Output 000046 Local economic development support services</b>						
312212 Light Vehicles - Acquisition	0	0	0	0	1,800,000	1,800,000
312221 Light ICT hardware - Acquisition	0	0	0	0	250,000	250,000
312231 Office Equipment - Acquisition	0	0	0	0	70,000	70,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	330,000	330,000
<b>Total Cost of Budget Output 000046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>
<b>Total Cost for Project 1811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>8,824,812</b>	<b>9,224,812</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,063,200</b>	<b>26,584,744</b>	<b>27,647,944</b>	<b>3,210,000</b>	<b>25,880,288</b>	<b>29,090,288</b>
<b>Total Excluding Arrears</b>	<b>1,063,200</b>	<b>26,584,744</b>	<b>27,647,944</b>	<b>3,210,000</b>	<b>25,880,288</b>	<b>29,090,288</b>
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 District Inspection Department						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,480	169,480	0	204,500	204,500
221002 Workshops, Meetings and Seminars	0	0	0	0	16,000	16,000
221003 Staff Training	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,600	14,600
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	10,950	10,950
221016 Systems Recurrent costs	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
227001 Travel inland	0	20,000	20,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	32,685	32,685	0	158,950	158,950
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>222,165</b>	<b>222,165</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>222,165</b>	<b>222,165</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>222,165</b>	<b>222,165</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Procurement Inspection and Coordination						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	21,404	21,404
221002 Workshops, Meetings and Seminars	0	0	0	0	130,000	130,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	5,000	5,000	0	5,192	5,192
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,409	30,409	0	62,000	62,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	3,404	3,404
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>96,409</b>	<b>96,409</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>96,409</b>	<b>96,409</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>96,409</b>	<b>96,409</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
Department 004 Urban Inspection Department						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	0	0	0	500	500
221002 Workshops, Meetings and Seminars	0	2,200	2,200	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
227001 Travel inland	0	24,000	24,000	0	130,500	130,500
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	88,000	88,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	800	0	0	0
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

**VOTE: 011** Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 004</b>	0	150,000	150,000	0	250,000	250,000
<b>Total Excluding Arrears</b>	0	150,000	150,000	0	250,000	250,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	468,573	0	468,573	1,150,000	0	1,150,000
<b>Total Excluding Arrears</b>	468,573	0	468,573	1,150,000	0	1,150,000
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	0	0
212102 Medical expenses (Employees)	0	6,000	6,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	48,000	48,000	0	36,360	36,360
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	41,000	41,000
225101 Consultancy Services	0	0	0	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	210,000	210,000	0	130,000	130,000
227001 Travel inland	0	229,331	229,331	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	17,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	6,500	6,500
<b>Total Cost of Budget Output 000006</b>	0	991,331	991,331	0	467,360	467,360
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	102,000	102,000
225101 Consultancy Services	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<i>Budget Output 000027 Programme Working Group Secretariat Services</i>						
227001 Travel inland	0	0	0	0	180,500	180,500
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000027</i>	0	0	0	0	652,500	652,500
<b>Total Cost for Department 004</b>	0	991,331	991,331	0	1,119,860	1,119,860
<b>Total Excluding Arrears</b>	0	991,331	991,331	0	1,119,860	1,119,860
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	991,331	0	991,331	1,119,860	0	1,119,860
<b>Total Excluding Arrears</b>	991,331	0	991,331	1,119,860	0	1,119,860
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	0	1,824,445	1,824,445	0	0	0
211104 Employee Gratuity	0	92,883	92,883	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	12,000	32,000	0	0	0
212101 Social Security Contributions	0	61,922	61,922	0	0	0
212102 Medical expenses (Employees)	0	60,000	60,000	0	0	0
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	0	0
221008 Information and Communication Technology Supplies.	20,000	10,000	30,000	0	0	0
221009 Welfare and Entertainment	20,000	4,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	15,000	60,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221014 Bank Charges and other Bank related costs	0	9,000	<b>9,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	27,000	<b>27,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	15,000	<b>15,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	1,500	<b>1,500</b>	0	0	<b>0</b>
223004 Guard and Security services	0	10,800	<b>10,800</b>	0	0	<b>0</b>
223005 Electricity	0	18,000	<b>18,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	240,000	90,000	<b>330,000</b>	0	0	<b>0</b>
227001 Travel inland	75,000	16,000	<b>91,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	65,000	<b>105,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	40,000	75,000	<b>115,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	0	3,441,949	<b>3,441,949</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>500,000</b>	<b>6,220,000</b>	<b>6,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1381</b>	<b>500,000</b>	<b>6,220,000</b>	<b>6,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>6,220,000</b>	<b>6,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1760 Rural Development and Food Security in Northern Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	65,000	0	<b>65,000</b>	22,320	0	<b>22,320</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	12,000	0	<b>12,000</b>
212101 Social Security Contributions	6,500	0	<b>6,500</b>	2,180	0	<b>2,180</b>
221001 Advertising and Public Relations	3,800	0	<b>3,800</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,800	0	<b>1,800</b>	0	0	<b>0</b>
225101 Consultancy Services	0	2,580,000	<b>2,580,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	3,925,740	<b>3,925,740</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	312,000	<b>312,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1760 Rural Development and Food Security in Northern Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	0	300,000	300,000	22,000	0	22,000
225204 Monitoring and Supervision of capital work	11,000	300,000	311,000	29,500	0	29,500
227001 Travel inland	1,800	0	1,800	10,000	0	10,000
227004 Fuel, Lubricants and Oils	6,300	0	6,300	0	0	0
228002 Maintenance-Transport Equipment	3,800	0	3,800	2,000	0	2,000
312121 Non-Residential Buildings - Acquisition	0	4,160,001	4,160,001	0	0	0
312212 Light Vehicles - Acquisition	0	370,000	370,000	0	0	0
312221 Light ICT hardware - Acquisition	0	40,000	40,000	0	0	0
312231 Office Equipment - Acquisition	0	50,000	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	40,000	40,000	0	0	0
313131 Roads and Bridges - Improvement	0	16,244,151	16,244,151	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>100,000</b>	<b>28,321,893</b>	<b>28,421,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1760</b>	<b>100,000</b>	<b>28,321,893</b>	<b>28,421,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>28,321,893</b>	<b>28,421,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>600,000</b>	<b>34,541,893</b>	<b>35,141,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>600,000</b>	<b>34,541,893</b>	<b>35,141,893</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seed Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	372,000	1,666,110	2,038,110	216,000	1,633,620	1,849,620
211104 Employee Gratuity	0	665,000	665,000	0	4,500	4,500
211107 Boards, Committees and Council Allowances	2,800	0	2,800	5,000	74,310	79,310
212101 Social Security Contributions	37,200	247,530	284,730	21,600	229,140	250,740
212102 Medical expenses (Employees)	5,000	152,000	157,000	0	143,640	143,640
212103 Incapacity benefits (Employees)	10,000	10,000	20,000	10,000	10,000	20,000
221001 Advertising and Public Relations	0	200,000	200,000	15,000	180,000	195,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seed Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221002 Workshops, Meetings and Seminars	30,000	220,200	<b>250,200</b>	24,000	531,040	<b>555,040</b>
221003 Staff Training	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	6,000	<b>6,000</b>	2,400	6,000	<b>8,400</b>
221008 Information and Communication Technology Supplies.	15,000	20,000	<b>35,000</b>	12,000	50,000	<b>62,000</b>
221009 Welfare and Entertainment	20,000	50,000	<b>70,000</b>	25,000	50,000	<b>75,000</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	200,000	<b>230,000</b>	50,000	250,000	<b>300,000</b>
221012 Small Office Equipment	10,000	17,200	<b>27,200</b>	14,000	17,200	<b>31,200</b>
221014 Bank Charges and other Bank related costs	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221017 Membership dues and Subscription fees.	10,000	20,000	<b>30,000</b>	20,000	20,000	<b>40,000</b>
222001 Information and Communication Technology Services.	16,000	8,000	<b>24,000</b>	0	12,000	<b>12,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
223003 Rent-Produced Assets-to private entities	0	60,000	<b>60,000</b>	60,000	60,000	<b>120,000</b>
223005 Electricity	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	0	250,000	<b>250,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	92,160	<b>92,160</b>
225101 Consultancy Services	0	80,000	<b>80,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	3,242,760	<b>3,242,760</b>	0	4,000,000	<b>4,000,000</b>
225202 Environment Impact Assessment for Capital Works	0	248,625	<b>248,625</b>	0	200,000	<b>200,000</b>
225204 Monitoring and Supervision of capital work	400,000	850,000	<b>1,250,000</b>	119,000	799,400	<b>918,400</b>
226001 Insurances	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	150,000	766,000	<b>916,000</b>	30,000	247,320	<b>277,320</b>
227002 Travel abroad	0	0	<b>0</b>	0	234,240	<b>234,240</b>
227004 Fuel, Lubricants and Oils	100,000	140,000	<b>240,000</b>	80,000	248,832	<b>328,832</b>
228002 Maintenance-Transport Equipment	20,000	100,000	<b>120,000</b>	0	144,000	<b>144,000</b>
282301 Transfers to Government Institutions	800,000	2,430,000	<b>3,230,000</b>	0	3,240,000	<b>3,240,000</b>
o/w Transfer of supervision and monitoring costs for CARs to 81 implementing LGs	0	0	<b>0</b>	0	3,240,000	<b>3,240,000</b>
o/w Transfer to LGS	800,000	2,430,000	<b>3,230,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seed Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
282301 Transfers to Government Institutions	800,000	2,430,000	<b>3,230,000</b>	0	3,240,000	<b>3,240,000</b>
o/w Transfer to SCs	0	0	<b>0</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	1,270,000	126,000	<b>1,396,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	0	13,899,705	<b>13,899,705</b>	0	89,001,885	<b>89,001,885</b>
312212 Light Vehicles - Acquisition	0	900,000	<b>900,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	20,000	<b>20,000</b>	24,000	24,000	<b>48,000</b>
312229 Other ICT Equipment - Acquisition	0	146,000	<b>146,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Total Cost for Project 1772</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Total Excluding Arrears</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Total for Sub-SubProgramme 02</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Total Excluding Arrears</b>	<b>3,330,000</b>	<b>26,664,130</b>	<b>29,994,130</b>	<b>760,000</b>	<b>101,908,287</b>	<b>102,668,287</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1652 Retooling of Ministry of Local Government						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221002 Workshops, Meetings and Seminars	160,000	0	<b>160,000</b>	160,000	0	<b>160,000</b>
221003 Staff Training	0	0	<b>0</b>	23,000	0	<b>23,000</b>
221008 Information and Communication Technology Supplies.	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	300,000	0	<b>300,000</b>	250,000	0	<b>250,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	150,000	0	<b>150,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	151,836	0	<b>151,836</b>
228004 Maintenance-Other Fixed Assets	30,000	0	<b>30,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	400,000	0	<b>400,000</b>
o/w Start up funds for lower local governments	0	0	<b>0</b>	400,000	0	<b>400,000</b>



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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1652 Retooling of Ministry of Local Government						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312129 Other Buildings other than dwellings - Acquisition	0	0	0	110,000	0	110,000
312212 Light Vehicles - Acquisition	0	0	0	2,650,000	0	2,650,000
312216 Cycles - Acquisition	5,700,000	0	5,700,000	296,544	0	296,544
312221 Light ICT hardware - Acquisition	150,000	0	150,000	648,620	0	648,620
312222 Heavy ICT hardware - Acquisition	0	0	0	250,000	0	250,000
312229 Other ICT Equipment - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
313137 Information Communication Technology network lines - Improvement	0	0	0	200,000	0	200,000
313221 Light ICT hardware - Improvement	10,000	0	10,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	158,336	0	158,336
<b>Total Cost of Budget Output 000003</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,798,336</b>	<b>0</b>	<b>5,798,336</b>
<b>Total Cost for Project 1652</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,798,336</b>	<b>0</b>	<b>5,798,336</b>
<b>Total Excluding Arrears</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,640,000</b>	<b>0</b>	<b>5,640,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,798,336</b>	<b>0</b>	<b>5,798,336</b>
<b>Total Excluding Arrears</b>	<b>6,670,000</b>	<b>0</b>	<b>6,670,000</b>	<b>5,640,000</b>	<b>0</b>	<b>5,640,000</b>
<b>SubProgramme 03 Capacity Building of Leaders</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 District Administration Department						
<b>Budget Output 000047 Local Governments Service Delivery Coordination</b>						
221002 Workshops, Meetings and Seminars	0	14,000	14,000	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	66,000	66,000
227003 Carriage, Haulage, Freight and transport hire	0	160,519	160,519	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	23,765	23,765	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 District Administration Department						
<b>Budget Output 000047 Local Governments Service Delivery Coordination</b>						
263402 Transfer to Other Government Units	0	140,000	140,000	0	200,000	200,000
o/w Subvention to ULGA	0	140,000	140,000	0	0	0
o/w Support the Uganda Local Governments Association (ULGA) to advocate for their members	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 000047</b>	<b>0</b>	<b>338,284</b>	<b>338,284</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>338,284</b>	<b>338,284</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>338,284</b>	<b>338,284</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
Department 002 Local Councils Development Department						
<b>Budget Output 000047 Local Governments Service Delivery Coordination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,000	105,000	0	160,440	160,440
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	5,002	5,002
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	11,024	11,024	0	13,551	13,551
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	30,000	30,000
221012 Small Office Equipment	0	16,000	16,000	0	0	0
227001 Travel inland	0	98,976	98,976	0	67,000	67,000
227004 Fuel, Lubricants and Oils	0	76,000	76,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	19,007	19,007
<b>Total Cost of Budget Output 000047</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
Department 003 Urban Administration Department						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	157,000	157,000
221009 Welfare and Entertainment	0	17,000	17,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Administration Department						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	20,000	20,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	0	54,000	54,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
263402 Transfer to Other Government Units	0	49,967	49,967	0	0	0
o/w UAAU (40M), AMMICAALL (9.9m)	0	49,967	49,967	0	0	0
263405 Transfers to Autonomous Government Units	0	0	0	0	65,000	65,000
o/w Transfers to Autonomous Government Units (UAAU -50m, AMICCAAL -15m)	0	0	0	0	65,000	65,000
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>376,967</b>	<b>376,967</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>376,967</b>	<b>376,967</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>376,967</b>	<b>376,967</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,065,251</b>	<b>0</b>	<b>1,065,251</b>	<b>1,380,000</b>	<b>0</b>	<b>1,380,000</b>
<b>Total Excluding Arrears</b>	<b>1,065,251</b>	<b>0</b>	<b>1,065,251</b>	<b>1,380,000</b>	<b>0</b>	<b>1,380,000</b>
<b>Sub-SubProgramme 02 Local Government Inspection and Assessment</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211101 General Staff Salaries	47,000	0	47,000	47,000	0	47,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,918	24,918	0	36,000	36,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	960	960
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	16,371	16,371

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 LGs Inspection and Coordination						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221012 Small Office Equipment	0	3,000	3,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
227001 Travel inland	0	10,000	10,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	24,000	24,000
<b>Total Cost of Budget Output 000023</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<b>Total Cost for Department 002</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<b>Total Excluding Arrears</b>	<b>47,000</b>	<b>67,918</b>	<b>114,918</b>	<b>47,000</b>	<b>149,331</b>	<b>196,331</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>114,918</b>	<b>0</b>	<b>114,918</b>	<b>196,331</b>	<b>0</b>	<b>196,331</b>
<b>Total Excluding Arrears</b>	<b>114,918</b>	<b>0</b>	<b>114,918</b>	<b>196,331</b>	<b>0</b>	<b>196,331</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221016 Systems Recurrent costs	0	15,000	15,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	2,400,000	2,400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	0	0
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	24,000	24,000	0	0	0
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>2,860,000</b>	<b>2,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,860,000</b>	<b>2,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,860,000</b>	<b>2,860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 002 Human Resource Department						
<b>Budget Output 000005 Human Resource Management</b>						
212102 Medical expenses (Employees)	0	20,000	20,000	0	120,000	120,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 03 Capacity Building of Leaders</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Department						
<b>Budget Output 000005 Human Resource Management</b>						
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	350,847	350,847
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	90,547	90,547	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	300,000	300,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>200,547</b>	<b>200,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>200,547</b>	<b>200,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,547</b>	<b>200,547</b>	<b>0</b>	<b>770,847</b>	<b>770,847</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>3,060,547</b>	<b>0</b>	<b>3,060,547</b>	<b>770,847</b>	<b>0</b>	<b>770,847</b>
<b>Total Excluding Arrears</b>	<b>3,060,547</b>	<b>0</b>	<b>3,060,547</b>	<b>770,847</b>	<b>0</b>	<b>770,847</b>
<b>SubProgramme 04 Institutional Coordination</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	6,000	6,000
221016 Systems Recurrent costs	0	0	0	0	48,000	48,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 04 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
223001 Property Management Expenses	0	0	0	0	160,000	160,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	2,502,640	2,502,640
223004 Guard and Security services	0	0	0	0	257,376	257,376
223005 Electricity	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,246	9,246
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,399,262</b>	<b>3,399,262</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	20,500	20,500
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	34,000	34,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	60,500	60,500
227004 Fuel, Lubricants and Oils	0	0	0	0	17,000	17,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 04 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Total Cost of Budget Output 000011</i>	0	0	0	0	150,000	150,000
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	0	0	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
221012 Small Office Equipment	0	0	0	0	4,800	4,800
227001 Travel inland	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
<i>Total Cost of Budget Output 000019</i>	0	0	0	0	80,000	80,000
<b>Total Cost for Department 001</b>	0	0	0	0	3,689,262	3,689,262
<b>Total Excluding Arrears</b>	0	0	0	0	3,689,262	3,689,262
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	0	0	0	3,689,262	0	3,689,262
<b>Total Excluding Arrears</b>	0	0	0	3,689,262	0	3,689,262
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	144,000	0	144,000	0	0	0
211102 Contract Staff Salaries	12,000	0	12,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,800	15,800	0	0	0
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	0	0
212101 Social Security Contributions	0	1,200	1,200	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	170,000	170,000	0	0	0
221003 Staff Training	0	24,000	24,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221007 Books, Periodicals & Newspapers	0	7,820	7,820	0	0	0
221008 Information and Communication Technology Supplies.	0	94,000	94,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221016 Systems Recurrent costs	0	120,000	120,000	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	452,000	452,000	0	0	0
227001 Travel inland	0	680,000	680,000	0	0	0
227004 Fuel, Lubricants and Oils	0	278,200	278,200	0	0	0
228002 Maintenance-Transport Equipment	0	21,800	21,800	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
<b>Total Cost of Budget Output 000006</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000009 Parish Development Model Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	350,000	350,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	1,220,000	1,220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	300,000	300,000
225101 Consultancy Services	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	0	0	0	4,500,000	4,500,000
227004 Fuel, Lubricants and Oils	0	0	0	0	780,000	780,000
228002 Maintenance-Transport Equipment	0	0	0	0	300,000	300,000
<b>Total Cost of Budget Output 000009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>9,000,000</b>
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
211101 General Staff Salaries	0	0	0	156,000	0	156,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Policy & Planning Department						
<b>Budget Output 560016 Coordination of Planning, Monitoring &amp; Reporting</b>						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	114,000	114,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	0	0	0	48,000	48,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	120,000	120,000
225204 Monitoring and Supervision of capital work	0	0	0	0	452,000	452,000
227001 Travel inland	0	0	0	0	725,020	725,020
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	0	0	0	21,800	21,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 560016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>
<b>Total Cost for Department 004</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<b>Total Excluding Arrears</b>	<b>156,000</b>	<b>2,180,820</b>	<b>2,336,820</b>	<b>156,000</b>	<b>11,180,820</b>	<b>11,336,820</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>2,336,820</b>	<b>0</b>	<b>2,336,820</b>	<b>11,336,820</b>	<b>0</b>	<b>11,336,820</b>
<b>Total Excluding Arrears</b>	<b>2,336,820</b>	<b>0</b>	<b>2,336,820</b>	<b>11,336,820</b>	<b>0</b>	<b>11,336,820</b>
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub-SubProgramme 01 Local Government Administration and Development</b>						
<b>Recurrent Budget Estimates</b>						



# VOTE: 011 Ministry of Local Government

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Local Councils Development Department						
<b>Budget Output 630009 Local Councils support services</b>						
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	0	0
221009 Welfare and Entertainment	0	3,000	3,000	0	6,449	6,449
221012 Small Office Equipment	0	2,900	2,900	0	0	0
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	74,788	74,788	0	310,000	310,000
227004 Fuel, Lubricants and Oils	0	12,312	12,312	0	0	0
<b>Total Cost of Budget Output 630009</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>396,449</b>	<b>396,449</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>396,449</b>	<b>0</b>	<b>396,449</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>396,449</b>	<b>0</b>	<b>396,449</b>
<b>Grand Total Vote 011</b>	<b>63,374,880</b>	<b>102,815,644</b>	<b>166,190,524</b>	<b>74,606,413</b>	<b>127,788,575</b>	<b>202,394,988</b>
<b>Total Excluding Arrears</b>	<b>63,267,388</b>	<b>102,815,644</b>	<b>166,083,032</b>	<b>74,369,393</b>	<b>127,788,575</b>	<b>202,157,968</b>

# VOTE: 011 Ministry of Local Government

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</b>	15,025	0
401 Africa Development Bank (ADB)	15,025	0
<b>Project 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)</b>	6,220	0
411 International Fund for Agriculture and Development (IFAD)	6,220	0
<b>Project 1509 Local Economic Growth (LEGS) Support Project</b>	26,585	17,055
414 Islamic Development Bank	26,585	17,055
<b>Project 1760 Rural Development and Food Security in Northern Uganda</b>	28,322	0
514 Germany Fed. Rep.	28,322	0
<b>Project 1772 National Oil Seed Project</b>	26,664	101,908
411 International Fund for Agriculture and Development (IFAD)	26,664	101,908
<b>Project 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)</b>	0	8,825
401 Africa Development Bank (ADB)	0	5,518
402 Africa Development Fund (ADF)	0	3,307
<b>Total External Project Financing for Vote 011</b>	<b>102,816</b>	<b>127,789</b>

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**VOTE: 011** Ministry of Local Government

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142119	Sale of bid documents-From Private Entities	0.000	0.100
<b>Total</b>		0.000	0.100

# VOTE: 012 Ministry of Lands, Housing & Urban Development

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
02 Land, Administration and Management	24,781,926	45,413,840	<b>70,195,767</b>	24,775,926	13,760,724	<b>38,536,650</b>
<b>Total for Programme</b>	<b>24,781,926</b>	<b>45,413,840</b>	<b>70,195,767</b>	<b>24,775,926</b>	<b>13,760,724</b>	<b>38,536,650</b>
<i>Total Excluding Arrears</i>	<b>24,781,926</b>	<b>45,413,840</b>	<b>70,195,767</b>	<b>24,775,926</b>	<b>13,760,724</b>	<b>38,536,650</b>
<b>Programme: 08 Sustainable Energy Development</b>						
02 Land, Administration and Management	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<b>Total for Programme</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme: 10 Sustainable Urbanisation And Housing</b>						
01 Housing	714,162	0	<b>714,162</b>	1,073,000	0	<b>1,073,000</b>
03 Physical Planning and Urban Development	6,099,308	51,160,000	<b>57,259,308</b>	7,372,000	0	<b>7,372,000</b>
04 Policy, Planning and Support Services	36,772,103	0	<b>36,772,103</b>	34,846,580	0	<b>34,846,580</b>
<b>Total for Programme</b>	<b>43,585,573</b>	<b>51,160,000</b>	<b>94,745,573</b>	<b>43,291,580</b>	<b>0</b>	<b>43,291,580</b>
<i>Total Excluding Arrears</i>	<b>28,512,102</b>	<b>51,160,000</b>	<b>79,672,102</b>	<b>35,220,081</b>	<b>0</b>	<b>35,220,081</b>
<b>Grand Total Vote 012</b>	<b>68,867,499</b>	<b>96,573,840</b>	<b>165,441,339</b>	<b>68,067,507</b>	<b>13,760,724</b>	<b>81,828,230</b>
<i>Total Excluding Arrears</i>	<b>53,794,028</b>	<b>96,573,840</b>	<b>150,367,869</b>	<b>59,996,007</b>	<b>13,760,724</b>	<b>73,756,731</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
<b>Sub SubProgramme 02 Land, Administration and Management</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Land Administration	0	334,997	334,997	0	335,000	335,000
002 Land Sector Reform Coordination Unit	8,705,926	4,702,402	13,408,328	8,705,926	4,702,000	13,407,926
003 Land Registration	0	151,077	151,077	0	245,000	245,000
004 Surveys and Mapping	0	591,703	591,703	0	492,000	492,000
005 Valuation	0	515,821	515,821	0	516,000	516,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,705,926</b>	<b>6,296,000</b>	<b>15,001,926</b>	<b>8,705,926</b>	<b>6,290,000</b>	<b>14,995,926</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1289 Competitiveness and Enterprise Development Project-CEDP	0	45,413,840	45,413,840	0	13,760,724	13,760,724
1763 Land Valuation Infrastructure Project	9,780,000	0	9,780,000	9,780,000	0	9,780,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>9,780,000</b>	<b>45,413,840</b>	<b>55,193,840</b>	<b>9,780,000</b>	<b>13,760,724</b>	<b>23,540,724</b>
<b>Total for Sub Sub Programme 02</b>	<b>18,485,926</b>	<b>51,709,840</b>	<b>70,195,767</b>	<b>18,485,926</b>	<b>20,050,724</b>	<b>38,536,650</b>
<b>Total Excluding Arrears</b>	<b>18,485,926</b>	<b>51,709,840</b>	<b>70,195,767</b>	<b>18,485,926</b>	<b>20,050,724</b>	<b>38,536,650</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub SubProgramme 02 Land, Administration and Management</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1763 Land Valuation Infrastructure Project	500,000	0	500,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 02</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub SubProgramme 03 Physical Planning and Urban Development</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Land use Regulation and Compliance	0	269,291	269,291	0	404,000	404,000

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Physical Planning	0	1,353,692	1,353,692	0	6,553,000	6,553,000
003 Urban Development	0	276,324	276,324	0	415,000	415,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,899,308</b>	<b>1,899,308</b>	<b>0</b>	<b>7,372,000</b>	<b>7,372,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000	0	0	0
1528 Hoima Oil Refinery Proximity Development Master Plan	4,200,000	0	4,200,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,200,000</b>	<b>51,160,000</b>	<b>55,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 03</b>	<b>4,200,000</b>	<b>53,059,308</b>	<b>57,259,308</b>	<b>0</b>	<b>7,372,000</b>	<b>7,372,000</b>
<b>SubProgramme 02 Housing Development</b>						
<b>Sub SubProgramme 01 Housing</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Housing Development and Estates Management	0	393,031	393,031	0	590,000	590,000
002 Human Settlements	0	321,131	321,131	0	483,000	483,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>714,162</b>	<b>714,162</b>	<b>0</b>	<b>1,073,000</b>	<b>1,073,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>714,162</b>	<b>714,162</b>	<b>0</b>	<b>1,073,000</b>	<b>1,073,000</b>
<b>SubProgramme 03 Institutional Coordination</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	6,878,881	23,965,002	30,843,883	7,692,238	20,092,500	27,784,738
003 Planning and Quality Assurance	0	4,528,220	4,528,220	0	5,657,241	5,657,241
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,878,881</b>	<b>28,493,222</b>	<b>35,372,103</b>	<b>7,692,238</b>	<b>25,749,740</b>	<b>33,441,978</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000	1,404,602	0	1,404,602
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,404,602</b>	<b>0</b>	<b>1,404,602</b>
<b>Total for Sub Sub Programme 04</b>	<b>8,278,881</b>	<b>28,493,222</b>	<b>36,772,103</b>	<b>9,096,840</b>	<b>25,749,740</b>	<b>34,846,580</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	12,478,881	67,193,221	79,672,102	9,096,840	26,123,241	35,220,081
<b>Grand Total Vote 012</b>	<b>31,464,807</b>	<b>133,976,532</b>	<b>165,441,339</b>	<b>27,582,766</b>	<b>54,245,464</b>	<b>81,828,230</b>
<i>Total Excluding Arrears</i>	31,464,807	118,903,061	150,367,869	27,582,766	46,173,964	73,756,731

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
<b>Sub SubProgramme 02 Land, Administration and Management</b>						
<b>Department 002 Land Sector Reform Coordination Unit</b>						
1289 Competitiveness and Enterprise Development Project-CEDP	0	45,413,840	45,413,840	0	13,760,724	13,760,724
<b>Total for the Department 002</b>	<b>0</b>	<b>45,413,840</b>	<b>45,413,840</b>	<b>0</b>	<b>13,760,724</b>	<b>13,760,724</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>45,413,840</b>	<b>45,413,840</b>	<b>0</b>	<b>13,760,724</b>	<b>13,760,724</b>
<b>Department 005 Valuation</b>						
1763 Land Valuation Infrastructure Project	9,780,000	0	9,780,000	9,780,000	0	9,780,000
<b>Total for the Department 005</b>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>
<i>Total Excluding Arrears</i>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub SubProgramme 02 Land, Administration and Management</b>						
<b>Department 004 Valuation</b>						
1763 Land Valuation Infrastructure Project	500,000	0	500,000	0	0	0
<b>Total for the Department 004</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub SubProgramme 03 Physical Planning and Urban Development</b>						
<b>Department 002 Physical Planning</b>						
1528 Hoima Oil Refinery Proximity Development Master Plan	4,200,000	0	4,200,000	0	0	0
<b>Total for the Department 002</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 003 Urban Development</b>						
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0	51,160,000	51,160,000	0	0	0
<b>Total for the Department 003</b>	<b>0</b>	<b>51,160,000</b>	<b>51,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>51,160,000</b>	<b>51,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 003 Planning and Quality Assurance</b>						
1632 Retooling of Ministry of Lands, Housing and Urban Development	1,400,000	0	1,400,000	1,404,602	0	1,404,602
<b>Total for the Department 003</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,404,602</b>	<b>0</b>	<b>1,404,602</b>
<i>Total Excluding Arrears</i>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,404,602</b>	<b>0</b>	<b>1,404,602</b>
<b>Grand Total Vote</b>	<b>15,880,000</b>	<b>96,573,840</b>	<b>112,453,840</b>	<b>11,184,602</b>	<b>13,760,724</b>	<b>24,945,326</b>
<i>Total Excluding Arrears</i>	<b>15,880,000</b>	<b>96,573,840</b>	<b>112,453,840</b>	<b>11,184,602</b>	<b>13,760,724</b>	<b>24,945,326</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,617,608	6,217,583	23,835,191	18,836,364	2,875,000	21,711,364
212 Social Contributions	223,477	529,509	752,986	303,478	250,000	553,478
221 General Use of goods and services	7,217,615	7,417,950	14,635,565	8,361,435	600,000	8,961,435
222 Communications	111,400	0	111,400	101,000	0	101,000
223 Utility and Property Expenses	331,930	0	331,930	838,825	0	838,825
224 Supplies and Services	1,475,000	0	1,475,000	1,600,361	0	1,600,361
225 Professional Services	4,812,500	62,665,212	67,477,712	3,605,138	4,000,000	7,605,138
227 Travel and Transport	5,889,394	6,891,870	12,781,265	6,330,204	1,745,724	8,075,928
228 Maintenance	1,498,323	2,015,000	3,513,323	1,969,784	50,000	2,019,784
262 Grants To International Organisations - CURRENT	1,515,097	0	1,515,097	1,515,487	0	1,515,487
263 To other general government units.	6,437,222	800,000	7,237,222	10,015,366	0	10,015,366
273 Employment-related social benefits	4,056,821	0	4,056,821	4,069,062	0	4,069,062
281 Property expenses other than interest	0	549,967	549,967	0	0	0
312 Acquisition of Produced Assets	2,247,640	9,486,749	11,734,389	2,089,502	4,240,000	6,329,502
313 Major Repairs, Overhaul and Improvement to Produced Assets	360,000	0	360,000	360,000	0	360,000
352 Financial Assets	15,073,471	0	15,073,471	8,071,500	0	8,071,500
<b>Grand Total Vote 012</b>	<b>68,867,499</b>	<b>96,573,840</b>	<b>165,441,339</b>	<b>68,067,507</b>	<b>13,760,724</b>	<b>81,828,230</b>
<b>Total Excluding Arrears</b>	<b>53,794,028</b>	<b>96,573,840</b>	<b>150,367,869</b>	<b>59,996,007</b>	<b>13,760,724</b>	<b>73,756,731</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	14,587,630	0	<b>14,587,630</b>	15,400,987	0	<b>15,400,987</b>
211102 Contract Staff Salaries	2,134,777	5,295,088	<b>7,429,865</b>	2,134,777	2,500,000	<b>4,634,777</b>
211104 Employee Gratuity	12,000	189,382	<b>201,382</b>	0	375,000	<b>375,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	883,201	733,113	<b>1,616,314</b>	1,300,600	0	<b>1,300,600</b>
212101 Social Security Contributions	213,477	529,509	<b>742,986</b>	213,478	250,000	<b>463,478</b>
212102 Medical expenses (Employees)	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	80,000	0	<b>80,000</b>
221001 Advertising and Public Relations	102,000	0	<b>102,000</b>	89,000	0	<b>89,000</b>
221002 Workshops, Meetings and Seminars	1,935,874	2,301,325	<b>4,237,199</b>	2,355,827	300,000	<b>2,655,827</b>
221003 Staff Training	1,443,059	2,299,375	<b>3,742,434</b>	1,708,000	200,000	<b>1,908,000</b>
221007 Books, Periodicals & Newspapers	65,900	0	<b>65,900</b>	82,900	0	<b>82,900</b>
221008 Information and Communication Technology Supplies.	1,094,951	240,000	<b>1,334,951</b>	1,229,651	0	<b>1,229,651</b>
221009 Welfare and Entertainment	665,500	430,000	<b>1,095,500</b>	851,000	30,000	<b>881,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,422,833	2,047,250	<b>3,470,083</b>	1,237,831	70,000	<b>1,307,831</b>
221012 Small Office Equipment	78,920	100,000	<b>178,920</b>	117,500	0	<b>117,500</b>
221016 Systems Recurrent costs	120,000	0	<b>120,000</b>	130,000	0	<b>130,000</b>
221017 Membership dues and Subscription fees.	288,578	0	<b>288,578</b>	559,727	0	<b>559,727</b>
222001 Information and Communication Technology Services.	107,400	0	<b>107,400</b>	101,000	0	<b>101,000</b>
222002 Postage and Courier	4,000	0	<b>4,000</b>	0	0	<b>0</b>
223002 Property Rates	9,930	0	<b>9,930</b>	9,930	0	<b>9,930</b>
223004 Guard and Security services	0	0	<b>0</b>	306,895	0	<b>306,895</b>
223005 Electricity	220,000	0	<b>220,000</b>	360,000	0	<b>360,000</b>
223006 Water	102,000	0	<b>102,000</b>	162,000	0	<b>162,000</b>
224004 Beddings, Clothing, Footwear and related Services	15,000	0	<b>15,000</b>	75,361	0	<b>75,361</b>
224010 Protective Gear	0	0	<b>0</b>	15,000	0	<b>15,000</b>
224011 Research Expenses	1,460,000	0	<b>1,460,000</b>	1,510,000	0	<b>1,510,000</b>
225101 Consultancy Services	3,550,500	30,331,121	<b>33,881,621</b>	1,273,000	4,000,000	<b>5,273,000</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225201 Consultancy Services-Capital	0	28,925,349	28,925,349	1,520,000	0	1,520,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	1,242,000	3,408,742	4,650,742	812,138	0	812,138
227001 Travel inland	3,499,172	3,334,859	6,834,032	3,584,725	1,245,724	4,830,449
227002 Travel abroad	0	2,199,275	2,199,275	0	300,000	300,000
227004 Fuel, Lubricants and Oils	2,390,222	1,357,736	3,747,958	2,745,479	200,000	2,945,479
228001 Maintenance-Buildings and Structures	50,867	0	50,867	351,000	0	351,000
228002 Maintenance-Transport Equipment	900,456	2,015,000	2,915,456	953,063	50,000	1,003,063
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	534,000	0	534,000	640,887	0	640,887
228004 Maintenance-Other Fixed Assets	13,000	0	13,000	24,835	0	24,835
262101 Contributions to International Organisations-Current	1,515,097	0	1,515,097	1,515,487	0	1,515,487
263308 Sector Conditional Grant (Non-Wage)	0	0	0	2,000,000	0	2,000,000
263402 Transfer to Other Government Units	6,437,222	800,000	7,237,222	8,015,366	0	8,015,366
273104 Pension	3,021,073	0	3,021,073	3,264,871	0	3,264,871
273105 Gratuity	1,035,748	0	1,035,748	804,191	0	804,191
281401 Rent	0	549,967	549,967	0	0	0
312121 Non-Residential Buildings - Acquisition	0	5,456,344	5,456,344	0	3,000,000	3,000,000
312212 Light Vehicles - Acquisition	0	1,620,500	1,620,500	0	0	0
312221 Light ICT hardware - Acquisition	1,877,640	229,905	2,107,545	1,659,502	500,000	2,159,502
312229 Other ICT Equipment - Acquisition	0	2,180,000	2,180,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	45,000	0	45,000
312235 Furniture and Fittings - Acquisition	370,000	0	370,000	385,000	0	385,000
312424 Computer databases - Acquisition	0	0	0	0	740,000	740,000
313221 Light ICT hardware - Improvement	360,000	0	360,000	360,000	0	360,000
352899 Other Domestic Arrears Budgeting	15,073,471	0	15,073,471	8,071,500	0	8,071,500
<b>Grand Total Vote 012</b>	<b>68,867,499</b>	<b>96,573,840</b>	<b>165,441,339</b>	<b>68,067,507</b>	<b>13,760,724</b>	<b>81,828,230</b>
<b>Total Excluding Arrears</b>	<b>53,794,028</b>	<b>96,573,840</b>	<b>150,367,869</b>	<b>59,996,007</b>	<b>13,760,724</b>	<b>73,756,731</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
<b>Sub-SubProgramme 02 Land, Administration and Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Land Administration						
<b>Budget Output 000012 Legal and Advisory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	<b>2,000</b>	0	8,000	<b>8,000</b>
221002 Workshops, Meetings and Seminars	0	4,000	<b>4,000</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
221008 Information and Communication Technology Supplies.	0	800	<b>800</b>	0	1,200	<b>1,200</b>
221009 Welfare and Entertainment	0	1,000	<b>1,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	0	<b>0</b>
227001 Travel inland	0	10,935	<b>10,935</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	7,500	<b>7,500</b>	0	7,600	<b>7,600</b>
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>27,835</b>	<b>27,835</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 000078 Land Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	<b>3,500</b>	0	12,000	<b>12,000</b>
221002 Workshops, Meetings and Seminars	0	34,877	<b>34,877</b>	0	32,000	<b>32,000</b>
221003 Staff Training	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	1,420	<b>1,420</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	137,365	<b>137,365</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 000078</b>	<b>0</b>	<b>307,162</b>	<b>307,162</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>334,997</b>	<b>334,997</b>	<b>0</b>	<b>335,000</b>	<b>335,000</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	334,997	334,997	0	335,000	335,000
Department 002 Land Sector Reform Coordination Unit						
<b>Budget Output 140030 Enhanced tenure security</b>						
263402 Transfer to Other Government Units	0	4,105,366	4,105,366	0	4,105,366	4,105,366
o/w Arua	0	164,936	164,936	0	164,936	164,936
o/w Fort Portal	0	164,936	164,936	0	0	0
o/w FortPortal	0	0	0	0	164,936	164,936
o/w Gulu	0	164,936	164,936	0	164,936	164,936
o/w Jinja	0	219,915	219,915	0	219,915	219,915
o/w Kabale	0	164,936	164,936	0	164,936	164,936
o/w KCCA	0	219,915	219,915	0	219,915	219,915
o/w Kibaale	0	164,936	164,936	0	164,936	164,936
o/w Lira	0	164,936	164,936	0	164,936	164,936
o/w Luweero	0	164,936	164,936	0	164,936	164,936
o/w Masaka	0	219,915	219,915	0	219,915	219,915
o/w Masindi	0	164,936	164,936	0	164,936	164,936
o/w Mbale	0	164,936	164,936	0	164,936	164,936
o/w Mbarara	0	219,915	219,915	0	219,915	219,915
o/w Mityana	0	164,936	164,936	0	164,936	164,936
o/w Moroto	0	164,936	164,936	0	164,936	164,936
o/w Mpigi	0	164,936	164,936	0	164,936	164,936
o/w Mukono	0	219,915	219,915	0	219,915	219,915
o/w Rukungiri	0	164,936	164,936	0	164,936	164,936
o/w Soroti	0	164,936	164,936	0	164,936	164,936
o/w Tororo	0	164,936	164,936	0	164,936	164,936
o/w Wakiso - Busiro	0	265,874	265,874	0	265,876	265,876
o/w Wakiso - Kyadondo	0	265,874	265,874	0	265,876	265,876
<b>Total Cost of Budget Output 140030</b>	0	4,105,366	4,105,366	0	4,105,366	4,105,366
<b>Budget Output 140035 Land Information Management</b>						
211101 General Staff Salaries	8,008,749	0	8,008,749	8,008,749	0	8,008,749
211102 Contract Staff Salaries	697,177	0	697,177	697,177	0	697,177
212101 Social Security Contributions	0	57,717	57,717	0	69,718	69,718
221008 Information and Communication Technology Supplies.	0	320,000	320,000	0	320,000	320,000

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Land Sector Reform Coordination Unit						
<b>Budget Output 140035 Land Information Management</b>						
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
222001 Information and Communication Technology Services.	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	70,319	<b>70,319</b>	0	58,318	<b>58,318</b>
227004 Fuel, Lubricants and Oils	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
228001 Maintenance-Buildings and Structures	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
228002 Maintenance-Transport Equipment	0	33,000	<b>33,000</b>	0	32,598	<b>32,598</b>
<b>Total Cost of Budget Output 140035</b>	<b>8,705,926</b>	<b>597,036</b>	<b>9,302,962</b>	<b>8,705,926</b>	<b>596,634</b>	<b>9,302,560</b>
<b>Total Cost for Department 002</b>	<b>8,705,926</b>	<b>4,702,402</b>	<b>13,408,328</b>	<b>8,705,926</b>	<b>4,702,000</b>	<b>13,407,926</b>
<b>Total Excluding Arrears</b>	<b>8,705,926</b>	<b>4,702,402</b>	<b>13,408,328</b>	<b>8,705,926</b>	<b>4,702,000</b>	<b>13,407,926</b>
Department 003 Land Registration						
<b>Budget Output 000075 Registration Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	70,000	<b>70,000</b>
221003 Staff Training	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	3,200	<b>3,200</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	16,000	<b>16,000</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	77,400	<b>77,400</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	9,677	<b>9,677</b>	0	15,000	<b>15,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	4,800	<b>4,800</b>
<b>Total Cost of Budget Output 000075</b>	<b>0</b>	<b>151,077</b>	<b>151,077</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>151,077</b>	<b>151,077</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>151,077</b>	<b>151,077</b>	<b>0</b>	<b>245,000</b>	<b>245,000</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Surveys and Mapping						
<b><i>Budget Output 140032 Land surveys and updated topographic, large scale maps and National Atlas</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	32,000	32,000
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	35,000	35,000
221009 Welfare and Entertainment	0	20,000	20,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	260,000	260,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	8,000	8,000
223006 Water	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	0	0	0	15,000	15,000
224011 Research Expenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	94,203	94,203	0	132,000	132,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	81,000	81,000
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	9,000	9,000
<b><i>Total Cost of Budget Output 140032</i></b>	<b>0</b>	<b>591,703</b>	<b>591,703</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>591,703</b>	<b>591,703</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>591,703</b>	<b>591,703</b>	<b>0</b>	<b>492,000</b>	<b>492,000</b>
Department 005 Valuation						
<b><i>Budget Output 140033 Land Valuation Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212101 Social Security Contributions	0	12,000	12,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	45,000	45,000	0	45,000	45,000



# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Valuation						
<b>Budget Output 140033 Land Valuation Services</b>						
221009 Welfare and Entertainment	0	27,500	27,500	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	3,500	3,500
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	98,071	98,071	0	98,071	98,071
228002 Maintenance-Transport Equipment	0	37,250	37,250	0	37,250	37,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	8,000	8,000	0	8,179	8,179
<b>Total Cost of Budget Output 140033</b>	<b>0</b>	<b>515,821</b>	<b>515,821</b>	<b>0</b>	<b>516,000</b>	<b>516,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>515,821</b>	<b>515,821</b>	<b>0</b>	<b>516,000</b>	<b>516,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>515,821</b>	<b>515,821</b>	<b>0</b>	<b>516,000</b>	<b>516,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
<b>Budget Output 140035 Land Information Management</b>						
211102 Contract Staff Salaries	0	1,071,217	1,071,217	0	2,500,000	2,500,000
211104 Employee Gratuity	0	189,382	189,382	0	375,000	375,000
212101 Social Security Contributions	0	107,122	107,122	0	250,000	250,000
221002 Workshops, Meetings and Seminars	0	1,100,000	1,100,000	0	300,000	300,000
221003 Staff Training	0	1,049,375	1,049,375	0	200,000	200,000
221009 Welfare and Entertainment	0	80,000	80,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	70,000	70,000
221012 Small Office Equipment	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	4,975,625	4,975,625	0	4,000,000	4,000,000
225201 Consultancy Services-Capital	0	28,925,349	28,925,349	0	0	0
227001 Travel inland	0	499,521	499,521	0	1,245,724	1,245,724
227002 Travel abroad	0	200,000	200,000	0	300,000	300,000

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1289 Competitiveness and Enterprise Development Project-CEDP						
<b>Budget Output 140035 Land Information Management</b>						
227004 Fuel, Lubricants and Oils	0	400,000	<b>400,000</b>	0	200,000	<b>200,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	50,000	<b>50,000</b>
312121 Non-Residential Buildings - Acquisition	0	5,456,344	<b>5,456,344</b>	0	3,000,000	<b>3,000,000</b>
312212 Light Vehicles - Acquisition	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	229,905	<b>229,905</b>	0	500,000	<b>500,000</b>
312424 Computer databases - Acquisition	0	0	<b>0</b>	0	740,000	<b>740,000</b>
<b>Total Cost of Budget Output 140035</b>	<b>0</b>	<b>45,413,840</b>	<b>45,413,840</b>	<b>0</b>	<b>13,760,724</b>	<b>13,760,724</b>
<b>Total Cost for Project 1289</b>	<b>0</b>	<b>45,413,840</b>	<b>45,413,840</b>	<b>0</b>	<b>13,760,724</b>	<b>13,760,724</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>45,413,840</b>	<b>45,413,840</b>	<b>0</b>	<b>13,760,724</b>	<b>13,760,724</b>
Project 1763 Land Valuation Infrastructure Project						
<b>Budget Output 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)</b>						
211102 Contract Staff Salaries	1,080,000	0	<b>1,080,000</b>	1,080,000	0	<b>1,080,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
212101 Social Security Contributions	108,000	0	<b>108,000</b>	108,000	0	<b>108,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221002 Workshops, Meetings and Seminars	800,000	0	<b>800,000</b>	800,000	0	<b>800,000</b>
221003 Staff Training	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
221009 Welfare and Entertainment	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	260,000	0	<b>260,000</b>	260,000	0	<b>260,000</b>
224011 Research Expenses	1,400,000	0	<b>1,400,000</b>	1,400,000	0	<b>1,400,000</b>
225101 Consultancy Services	400,000	0	<b>400,000</b>	400,000	0	<b>400,000</b>
225204 Monitoring and Supervision of capital work	482,000	0	<b>482,000</b>	482,000	0	<b>482,000</b>
227001 Travel inland	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
227004 Fuel, Lubricants and Oils	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
263402 Transfer to Other Government Units	1,360,000	0	<b>1,360,000</b>	1,360,000	0	<b>1,360,000</b>
o/w Transfer to 20 DLBs	300,000	0	<b>300,000</b>	0	0	<b>0</b>
o/w Transfer to 22 MZOs	1,060,000	0	<b>1,060,000</b>	0	0	<b>0</b>
o/w Transfers to 20 DLBs	0	0	<b>0</b>	300,000	0	<b>300,000</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1763 Land Valuation Infrastructure Project						
<b>Budget Output 140031 Efficient and functional Land Valuation Management Information System (LAVMIS)</b>						
263402 Transfer to Other Government Units	1,360,000	0	1,360,000	1,360,000	0	1,360,000
o/w Transfers to 22 MZOs	0	0	0	1,060,000	0	1,060,000
312221 Light ICT hardware - Acquisition	1,070,000	0	1,070,000	1,070,000	0	1,070,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	50,000	0	50,000
313221 Light ICT hardware - Improvement	360,000	0	360,000	360,000	0	360,000
<b>Total Cost of Budget Output 140031</b>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>
<b>Total Cost for Project 1763</b>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>
<b>Total Excluding Arrears</b>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>	<b>9,780,000</b>	<b>0</b>	<b>9,780,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>24,781,926</b>	<b>45,413,840</b>	<b>70,195,767</b>	<b>24,775,926</b>	<b>13,760,724</b>	<b>38,536,650</b>
<b>Total Excluding Arrears</b>	<b>24,781,926</b>	<b>45,413,840</b>	<b>70,195,767</b>	<b>24,775,926</b>	<b>13,760,724</b>	<b>38,536,650</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub-SubProgramme 02 Land, Administration and Management</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1763 Land Valuation Infrastructure Project						
<b>Budget Output 000078 Land Management</b>						
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	0	240,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
<b>Total Cost of Budget Output 000078</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1763</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 02</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub-SubProgramme 03 Physical Planning and Urban Development</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Land use Regulation and Compliance						
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b><i>Budget Output 280006 Land Use Compliance</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	60,576	60,576	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	48,715	48,715	0	68,715	68,715
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,285	5,285
<b><i>Total Cost of Budget Output 280006</i></b>	<b>0</b>	<b>169,291</b>	<b>169,291</b>	<b>0</b>	<b>244,000</b>	<b>244,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>269,291</b>	<b>269,291</b>	<b>0</b>	<b>404,000</b>	<b>404,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>269,291</b>	<b>269,291</b>	<b>0</b>	<b>404,000</b>	<b>404,000</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Physical Planning						
<b>Budget Output 000032 Board Management</b>						
263402 Transfer to Other Government Units	0	881,856	<b>881,856</b>	0	2,200,000	<b>2,200,000</b>
o/w Transfer to NPPB for board activities	0	881,856	<b>881,856</b>	0	2,200,000	<b>2,200,000</b>
<b>Total Cost of Budget Output 000032</b>	<b>0</b>	<b>881,856</b>	<b>881,856</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	40,080	<b>40,080</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	50,000	<b>50,000</b>	0	52,000	<b>52,000</b>
227004 Fuel, Lubricants and Oils	0	27,000	<b>27,000</b>	0	24,000	<b>24,000</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	15,920	<b>15,920</b>
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>111,000</b>	<b>111,000</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
<b>Budget Output 280002 Physical planning</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	60,000	<b>60,000</b>
221001 Advertising and Public Relations	0	4,000	<b>4,000</b>	0	12,000	<b>12,000</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	92,000	<b>92,000</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	24,000	<b>24,000</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	12,000	<b>12,000</b>
221012 Small Office Equipment	0	12,000	<b>12,000</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	12,000	<b>12,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	4,000	<b>4,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	1,520,000	<b>1,520,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	86,836	<b>86,836</b>	0	120,000	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	26,000	<b>26,000</b>	0	30,000	<b>30,000</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Physical Planning						
<b>Budget Output 280002 Physical planning</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,000	15,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	2,000,000	2,000,000
o/w Conditional Grant to 135 LGs	0	0	0	0	2,000,000	2,000,000
<b>Total Cost of Budget Output 280002</b>	<b>0</b>	<b>360,836</b>	<b>360,836</b>	<b>0</b>	<b>4,013,000</b>	<b>4,013,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,353,692</b>	<b>1,353,692</b>	<b>0</b>	<b>6,553,000</b>	<b>6,553,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,353,692</b>	<b>1,353,692</b>	<b>0</b>	<b>6,553,000</b>	<b>6,553,000</b>
Department 003 Urban Development						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	41,000	41,000
221002 Workshops, Meetings and Seminars	0	22,000	22,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
227001 Travel inland	0	36,000	36,000	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	49,000	49,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 280010 Urban Development Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	55,000	55,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	0	0
221003 Staff Training	0	6,151	6,151	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	35,000	35,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
227001 Travel inland	0	54,173	54,173	0	45,000	45,000

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Development						
<b>Budget Output 280010 Urban Development Services</b>						
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	0	0
<b>Total Cost of Budget Output 280010</b>	<b>0</b>	<b>176,324</b>	<b>176,324</b>	<b>0</b>	<b>265,000</b>	<b>265,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>276,324</b>	<b>276,324</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>276,324</b>	<b>276,324</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
<b>Budget Output 000012 Legal and Advisory Services</b>						
211102 Contract Staff Salaries	0	4,223,871	4,223,871	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,113	238,113	0	0	0
212101 Social Security Contributions	0	422,387	422,387	0	0	0
221002 Workshops, Meetings and Seminars	0	201,325	201,325	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	667,250	667,250	0	0	0
225101 Consultancy Services	0	5,450,485	5,450,485	0	0	0
225204 Monitoring and Supervision of capital work	0	700,000	700,000	0	0	0
227001 Travel inland	0	919,932	919,932	0	0	0
227002 Travel abroad	0	1,320,206	1,320,206	0	0	0
227004 Fuel, Lubricants and Oils	0	256,633	256,633	0	0	0
228002 Maintenance-Transport Equipment	0	900,000	900,000	0	0	0
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>15,300,202</b>	<b>15,300,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 280003 Develop and Implement Physical Development Plans</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	335,000	335,000	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0
221003 Staff Training	0	250,000	250,000	0	0	0
221008 Information and Communication Technology Supplies.	0	240,000	240,000	0	0	0
221012 Small Office Equipment	0	50,000	50,000	0	0	0



# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)						
<b><i>Budget Output 280003 Develop and Implement Physical Development Plans</i></b>						
225101 Consultancy Services	0	5,055,977	5,055,977	0	0	0
225204 Monitoring and Supervision of capital work	0	335,000	335,000	0	0	0
227001 Travel inland	0	366,000	366,000	0	0	0
227004 Fuel, Lubricants and Oils	0	425,000	425,000	0	0	0
228002 Maintenance-Transport Equipment	0	415,000	415,000	0	0	0
312212 Light Vehicles - Acquisition	0	620,500	620,500	0	0	0
<b><i>Total Cost of Budget Output 280003</i></b>	<b>0</b>	<b>8,392,477</b>	<b>8,392,477</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 280010 Urban Development Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	0	0
221002 Workshops, Meetings and Seminars	0	700,000	700,000	0	0	0
221003 Staff Training	0	1,000,000	1,000,000	0	0	0
221009 Welfare and Entertainment	0	350,000	350,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300,000	1,300,000	0	0	0
225101 Consultancy Services	0	14,849,034	14,849,034	0	0	0
225204 Monitoring and Supervision of capital work	0	2,373,742	2,373,742	0	0	0
227001 Travel inland	0	1,549,406	1,549,406	0	0	0
227002 Travel abroad	0	679,069	679,069	0	0	0
227004 Fuel, Lubricants and Oils	0	276,103	276,103	0	0	0
228002 Maintenance-Transport Equipment	0	700,000	700,000	0	0	0
263402 Transfer to Other Government Units	0	800,000	800,000	0	0	0
o/w Transfer to MDFs and CDFs	0	800,000	800,000	0	0	0
281401 Rent	0	549,967	549,967	0	0	0
312229 Other ICT Equipment - Acquisition	0	2,180,000	2,180,000	0	0	0
<b><i>Total Cost of Budget Output 280010</i></b>	<b>0</b>	<b>27,467,321</b>	<b>27,467,321</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1514</b>	<b>0</b>	<b>51,160,000</b>	<b>51,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>51,160,000</b>	<b>51,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1528 Hoima Oil Refinery Proximity Development Master Plan						
<b><i>Budget Output 280004 Economic and physical development services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
221001 Advertising and Public Relations	15,000	0	15,000	0	0	0



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1528 Hoima Oil Refinery Proximity Development Master Plan						
<b>Budget Output 280004 Economic and physical development services</b>						
221002 Workshops, Meetings and Seminars	360,000	0	360,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	121,500	0	121,500	0	0	0
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	0	0	0
224011 Research Expenses	50,000	0	50,000	0	0	0
225101 Consultancy Services	2,550,500	0	2,550,500	0	0	0
225204 Monitoring and Supervision of capital work	160,000	0	160,000	0	0	0
227001 Travel inland	248,000	0	248,000	0	0	0
227004 Fuel, Lubricants and Oils	210,000	0	210,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
<b>Total Cost of Budget Output 280004</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1528</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 03</b>	<b>6,099,308</b>	<b>51,160,000</b>	<b>57,259,308</b>	<b>7,372,000</b>	<b>0</b>	<b>7,372,000</b>
<b>Total Excluding Arrears</b>	<b>6,099,308</b>	<b>51,160,000</b>	<b>57,259,308</b>	<b>7,372,000</b>	<b>0</b>	<b>7,372,000</b>
<b>SubProgramme 02 Housing Development</b>						
<b>Sub-SubProgramme 01 Housing</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Housing Development and Estates Management						
<b>Budget Output 000012 Legal and Advisory services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	38,000	38,000
221002 Workshops, Meetings and Seminars	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 02 Housing Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Housing Development and Estates Management						
<b>Budget Output 000012 Legal and Advisory services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	53,000	53,000
227001 Travel inland	0	112,000	112,000	0	99,000	99,000
227004 Fuel, Lubricants and Oils	0	76,253	76,253	0	79,253	79,253
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	13,747	13,747
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>234,253</b>	<b>234,253</b>	<b>0</b>	<b>337,000</b>	<b>337,000</b>
<b>Budget Output 280005 Housing Development Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,300	12,300	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	5,000	5,000	0	16,000	16,000
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	7,478	7,478	0	10,000	10,000
227001 Travel inland	0	48,000	48,000	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	51,000	51,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	9,000	9,000
263402 Transfer to Other Government Units	0	30,000	30,000	0	50,000	50,000
o/w Architects Registration Board (ARB)	0	0	0	0	50,000	50,000
o/w Transfer budget support to Architects Registration board	0	30,000	30,000	0	0	0
<b>Total Cost of Budget Output 280005</b>	<b>0</b>	<b>158,778</b>	<b>158,778</b>	<b>0</b>	<b>253,000</b>	<b>253,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>393,031</b>	<b>393,031</b>	<b>0</b>	<b>590,000</b>	<b>590,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>393,031</b>	<b>393,031</b>	<b>0</b>	<b>590,000</b>	<b>590,000</b>
Department 002 Human Settlements						
<b>Budget Output 280005 Housing Development Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	21,750	21,750
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 02 Housing Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Settlements						
<b>Budget Output 280005 Housing Development Services</b>						
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	8,000	8,000
227001 Travel inland	0	72,000	72,000	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	46,000	46,000
228002 Maintenance-Transport Equipment	0	5,756	5,756	0	16,250	16,250
<b>Total Cost of Budget Output 280005</b>	<b>0</b>	<b>135,756</b>	<b>135,756</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 280009 Slum redevelopment and improved housing standards</b>						
211104 Employee Gratuity	0	12,000	12,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	8,000	8,000
227001 Travel inland	0	92,500	92,500	0	92,500	92,500
227004 Fuel, Lubricants and Oils	0	44,031	44,031	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	10,844	10,844	0	10,844	10,844
228004 Maintenance-Other Fixed Assets	0	0	0	0	7,656	7,656
<b>Total Cost of Budget Output 280009</b>	<b>0</b>	<b>185,375</b>	<b>185,375</b>	<b>0</b>	<b>283,000</b>	<b>283,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>321,131</b>	<b>321,131</b>	<b>0</b>	<b>483,000</b>	<b>483,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>321,131</b>	<b>321,131</b>	<b>0</b>	<b>483,000</b>	<b>483,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>714,162</b>	<b>0</b>	<b>714,162</b>	<b>1,073,000</b>	<b>0</b>	<b>1,073,000</b>
<b>Total Excluding Arrears</b>	<b>714,162</b>	<b>0</b>	<b>714,162</b>	<b>1,073,000</b>	<b>0</b>	<b>1,073,000</b>
<b>SubProgramme 03 Institutional Coordination</b>						
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	0	0
221008 Information and Communication Technology Supplies.	0	1,200	1,200	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	4,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
227001 Travel inland	0	26,000	26,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	4,625	4,625	0	10,000	10,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>68,025</b>	<b>68,025</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	39,039	39,039	0	39,039	39,039
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221016 Systems Recurrent costs	0	100,000	100,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	5,600	5,600	0	5,600	5,600
227001 Travel inland	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	8,481	8,481	0	8,481	8,481
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>258,120</b>	<b>258,120</b>	<b>0</b>	<b>258,120</b>	<b>258,120</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	6,578,881	0	6,578,881	7,392,238	0	7,392,238
211102 Contract Staff Salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000005 Human Resource Management</b>						
212101 Social Security Contributions	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	10,000	10,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	2,000	2,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	18,543	18,543	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	8,000	8,000
221016 Systems Recurrent costs	0	20,000	20,000	0	30,000	30,000
227001 Travel inland	0	36,000	36,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	8,000	8,000
273104 Pension	0	0	0	0	3,264,871	3,264,871
273105 Gratuity	0	0	0	0	804,191	804,191
<b>Total Cost of Budget Output 000005</b>	<b>6,878,881</b>	<b>168,543</b>	<b>7,047,424</b>	<b>7,692,238</b>	<b>4,283,062</b>	<b>11,975,300</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,783	13,783	0	13,783	13,783
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	4,500	4,500	0	4,500	4,500
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>86,283</b>	<b>86,283</b>	<b>0</b>	<b>86,283</b>	<b>86,283</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	32,000	32,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	0	0	0	76,500	76,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000008 Records Management</b>						
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	33,272	33,272	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>93,272</b>	<b>93,272</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	120,000	120,000
221003 Staff Training	0	40,000	40,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	160,000	160,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	148,000	148,000	0	256,000	256,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	15,867	15,867	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	65,867	65,867
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>707,867</b>	<b>707,867</b>	<b>0</b>	<b>1,065,867</b>	<b>1,065,867</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	18,000	18,000

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,600	3,600
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	32,121	32,121	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	7,521	7,521
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>141,121</b>	<b>141,121</b>	<b>0</b>	<b>141,121</b>	<b>141,121</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	40,000	40,000
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,401	54,401	0	120,400	120,400
212101 Social Security Contributions	0	30,000	30,000	0	0	0
212103 Incapacity benefits (Employees)	0	0	0	0	80,000	80,000
221003 Staff Training	0	60,908	60,908	0	160,000	160,000
221008 Information and Communication Technology Supplies.	0	221,912	221,912	0	221,912	221,912
221009 Welfare and Entertainment	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
223002 Property Rates	0	9,930	9,930	0	9,930	9,930
223004 Guard and Security services	0	0	0	0	306,895	306,895
223005 Electricity	0	220,000	220,000	0	360,000	360,000
223006 Water	0	100,000	100,000	0	160,000	160,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	75,361	75,361
227001 Travel inland	0	246,910	246,910	0	246,910	246,910
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	0	0	0	280,000	280,000



# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
228002 Maintenance-Transport Equipment	0	200,000	<b>200,000</b>	0	252,806	<b>252,806</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	80,000	<b>80,000</b>
273104 Pension	0	3,021,073	<b>3,021,073</b>	0	0	<b>0</b>
273105 Gratuity	0	1,035,748	<b>1,035,748</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	15,073,471	<b>15,073,471</b>	0	8,071,500	<b>8,071,500</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>20,404,353</b>	<b>20,404,353</b>	<b>0</b>	<b>10,865,713</b>	<b>10,865,713</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	<b>29,000</b>	0	29,000	<b>29,000</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	63,997	<b>63,997</b>	0	63,997	<b>63,997</b>
221003 Staff Training	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	49,007	<b>49,007</b>	0	49,007	<b>49,007</b>
222001 Information and Communication Technology Services.	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
227001 Travel inland	0	41,397	<b>41,397</b>	0	91,397	<b>91,397</b>
227004 Fuel, Lubricants and Oils	0	29,919	<b>29,919</b>	0	79,919	<b>79,919</b>
228002 Maintenance-Transport Equipment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>426,320</b>	<b>426,320</b>	<b>0</b>	<b>526,320</b>	<b>526,320</b>
<b>Budget Output 000051 Affiliated and professional Bodies</b>						
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	500,527	<b>500,527</b>
262101 Contributions to International Organisations-Current	0	1,515,097	<b>1,515,097</b>	0	1,515,487	<b>1,515,487</b>
o/w Contribution to Shleter Afrique	0	0	<b>0</b>	0	1,515,487	<b>1,515,487</b>
o/w Subscription to Shelter Afrique	0	1,515,097	<b>1,515,097</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	60,000	<b>60,000</b>	0	300,000	<b>300,000</b>
o/w Budget support to Institute of Surveys and Land Management	0	0	<b>0</b>	0	200,000	<b>200,000</b>



# VOTE: 012 Ministry of Lands, Housing & Urban Development

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000051 Affiliated and professional Bodies</b>						
263402 Transfer to Other Government Units	0	60,000	60,000	0	300,000	300,000
o/w Budget support to Institute of Surveys and Land Management	0	40,000	40,000	0	0	0
o/w Budget support to Surveyors Registration Board	0	0	0	0	100,000	100,000
o/w Budget Support to Surveyors Registration Board	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 000051</b>	<b>0</b>	<b>1,575,097</b>	<b>1,575,097</b>	<b>0</b>	<b>2,316,014</b>	<b>2,316,014</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
224011 Research Expenses	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,200	17,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,800	2,800
227001 Travel inland	0	0	0	0	16,600	16,600
227004 Fuel, Lubricants and Oils	0	0	0	0	13,400	13,400
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Department 001</b>	<b>6,878,881</b>	<b>23,965,002</b>	<b>30,843,883</b>	<b>7,692,238</b>	<b>20,092,500</b>	<b>27,784,738</b>
<b>Total Excluding Arrears</b>	<b>6,878,881</b>	<b>8,891,531</b>	<b>15,770,412</b>	<b>7,692,238</b>	<b>12,021,000</b>	<b>19,713,238</b>
Department 003 Planning and Quality Assurance						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	480,000	480,000
221003 Staff Training	0	0	0	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning and Quality Assurance						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221009 Welfare and Entertainment	0	30,000	<b>30,000</b>	0	48,000	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	42,000	<b>42,000</b>	0	42,000	<b>42,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	500	<b>500</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	100,001	<b>100,001</b>	0	160,000	<b>160,000</b>
227004 Fuel, Lubricants and Oils	0	45,821	<b>45,821</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>	0	48,000	<b>48,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>374,822</b>	<b>374,822</b>	<b>0</b>	<b>1,327,000</b>	<b>1,327,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
227001 Travel inland	0	126,000	<b>126,000</b>	0	240,000	<b>240,000</b>
227004 Fuel, Lubricants and Oils	0	64,000	<b>64,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Budget Output 000056 Data Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	<b>6,000</b>	0	60,000	<b>60,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,000	<b>9,000</b>	0	10,241	<b>10,241</b>
<b>Total Cost of Budget Output 000056</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>150,241</b>	<b>150,241</b>
<b>Budget Output 280012 Support to UGIFT</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning and Quality Assurance						
<b>Budget Output 280012 Support to UGIFT</b>						
221003 Staff Training	0	440,000	<b>440,000</b>	0	440,000	<b>440,000</b>
221008 Information and Communication Technology Supplies.	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
221009 Welfare and Entertainment	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	500,000	<b>500,000</b>	0	400,000	<b>400,000</b>
221012 Small Office Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
225101 Consultancy Services	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
225204 Monitoring and Supervision of capital work	0	240,000	<b>240,000</b>	0	240,000	<b>240,000</b>
227001 Travel inland	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	403,398	<b>403,398</b>	0	400,000	<b>400,000</b>
228002 Maintenance-Transport Equipment	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 280012</b>	<b>0</b>	<b>3,903,398</b>	<b>3,903,398</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>4,528,220</b>	<b>4,528,220</b>	<b>0</b>	<b>5,657,241</b>	<b>5,657,241</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,528,220</b>	<b>4,528,220</b>	<b>0</b>	<b>5,657,241</b>	<b>5,657,241</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	57,600	0	<b>57,600</b>	57,600	0	<b>57,600</b>
212101 Social Security Contributions	5,760	0	<b>5,760</b>	5,760	0	<b>5,760</b>
221002 Workshops, Meetings and Seminars	12,000	0	<b>12,000</b>	0	0	<b>0</b>
221003 Staff Training	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221008 Information and Communication Technology Supplies.	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	120,000	0	<b>120,000</b>	90,138	0	<b>90,138</b>
227001 Travel inland	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
228001 Maintenance-Buildings and Structures	20,000	0	<b>20,000</b>	40,000	0	<b>40,000</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1632 Retooling of Ministry of Lands, Housing and Urban Development						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	<b>60,000</b>	64,602	0	<b>64,602</b>
312221 Light ICT hardware - Acquisition	607,640	0	<b>607,640</b>	589,502	0	<b>589,502</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	45,000	0	<b>45,000</b>
312235 Furniture and Fittings - Acquisition	320,000	0	<b>320,000</b>	335,000	0	<b>335,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,404,602</b>	<b>0</b>	<b>1,404,602</b>
<b>Total Cost for Project 1632</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,404,602</b>	<b>0</b>	<b>1,404,602</b>
<b>Total Excluding Arrears</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>1,404,602</b>	<b>0</b>	<b>1,404,602</b>
<b>Total for Sub-SubProgramme 04</b>	<b>36,772,103</b>	<b>0</b>	<b>36,772,103</b>	<b>34,846,580</b>	<b>0</b>	<b>34,846,580</b>
<b>Total Excluding Arrears</b>	<b>21,698,632</b>	<b>0</b>	<b>21,698,632</b>	<b>26,775,081</b>	<b>0</b>	<b>26,775,081</b>
<b>Grand Total Vote 012</b>	<b>68,867,499</b>	<b>96,573,840</b>	<b>165,441,339</b>	<b>68,067,507</b>	<b>13,760,724</b>	<b>81,828,230</b>
<b>Total Excluding Arrears</b>	<b>53,794,028</b>	<b>96,573,840</b>	<b>150,367,869</b>	<b>59,996,007</b>	<b>13,760,724</b>	<b>73,756,731</b>

# VOTE: 012 Ministry of Lands, Housing & Urban Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1289 Competitiveness and Enterprise Development Project-CEDP</b>	<b>45,414</b>	<b>13,761</b>
409 International Bank for Reconstruction and Development (IBRD)	45,414	13,761
<b>Project 1514 Uganda Support to Municipal Infrastructure Development (USMID II)</b>	<b>51,160</b>	<b>0</b>
409 International Bank for Reconstruction and Development (IBRD)	51,160	0
<b>Total External Project Financing for Vote 012</b>	<b>96,574</b>	<b>13,761</b>

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**VOTE: 012** Ministry of Lands, Housing & Urban Development

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	10.000	8.000
<b>Total</b>		10.000	8.000

# VOTE: 013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 03 Sustainable Petroleum Development</b>						
02 Higher Education	700,000	0	<b>700,000</b>	700,000	0	<b>700,000</b>
07 Technical Vocational Education and Training	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
<b>Total for Programme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Programme: 12 Human Capital Development</b>						
01 Career Guidance, Counselling and Placement	862,524	0	<b>862,524</b>	1,455,430	0	<b>1,455,430</b>
02 Higher Education	77,643,309	75,375,669	<b>153,018,978</b>	79,534,380	0	<b>79,534,380</b>
03 Sports and PE	16,766,050	0	<b>16,766,050</b>	16,940,278	0	<b>16,940,278</b>
04 Policy, Planning and Support Services	73,267,248	0	<b>73,267,248</b>	63,080,358	0	<b>63,080,358</b>
05 Basic and Secondary Education	57,815,443	161,742,798	<b>219,558,242</b>	55,216,359	358,960,532	<b>414,176,890</b>
06 Quality and Standards	4,082,957	0	<b>4,082,957</b>	3,997,370	0	<b>3,997,370</b>
07 Technical Vocational Education and Training	125,599,510	74,633,140	<b>200,232,650</b>	128,330,373	67,561,617	<b>195,891,990</b>
08 Special Needs Education	1,161,171	0	<b>1,161,171</b>	1,726,013	0	<b>1,726,013</b>
<b>Total for Programme</b>	<b>357,198,213</b>	<b>311,751,607</b>	<b>668,949,820</b>	<b>350,280,562</b>	<b>426,522,149</b>	<b>776,802,711</b>
<b>Total Excluding Arrears</b>	<b>355,513,126</b>	<b>311,751,607</b>	<b>667,264,733</b>	<b>350,280,562</b>	<b>426,522,149</b>	<b>776,802,711</b>
<b>Grand Total Vote 013</b>	<b>358,198,213</b>	<b>311,751,607</b>	<b>669,949,820</b>	<b>351,280,562</b>	<b>426,522,149</b>	<b>777,802,711</b>
<b>Total Excluding Arrears</b>	<b>356,513,126</b>	<b>311,751,607</b>	<b>668,264,733</b>	<b>351,280,562</b>	<b>426,522,149</b>	<b>777,802,711</b>

# VOTE: 013 Ministry of Education and Sports

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
<b>Sub SubProgramme 02 Higher Education</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 University Education and Training	0	700,000	700,000	0	700,000	700,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Sub SubProgramme 07 Technical Vocational Education and Training</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 TVET Operations and Management Department	0	300,000	300,000	0	300,000	300,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 07</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Career Guidance, Counselling and Placement</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Guidance and Counselling	165,418	182,896	348,314	158,324	1,297,106	1,455,430
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>165,418</b>	<b>182,896</b>	<b>348,314</b>	<b>158,324</b>	<b>1,297,106</b>	<b>1,455,430</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>165,418</b>	<b>182,896</b>	<b>348,314</b>	<b>158,324</b>	<b>1,297,106</b>	<b>1,455,430</b>
<b>Sub SubProgramme 02 Higher Education</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 University Education and Training	4,419,202	15,828,137	20,247,339	2,827,859	18,828,137	21,655,996
002 Admissions, Scholarships and Student Affairs	521,251	38,060,470	38,581,722	155,114	36,865,409	37,020,523
003 Teacher Education Training and Development	3,969,592	874,061	4,843,654	6,308,763	874,061	7,182,825
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,910,046</b>	<b>54,762,669</b>	<b>63,672,714</b>	<b>9,291,736</b>	<b>56,567,608</b>	<b>65,859,344</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1491 African Centers of Excellence II	295,559	75,375,669	75,671,228	0	0	0



# VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	295,559	75,375,669	75,671,228	0	0	0
<b>Total for Sub Sub Programme 02</b>	9,205,605	130,138,337	139,343,942	9,291,736	56,567,608	65,859,344
<b>Sub SubProgramme 03 Sports and PE</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Physical Education and Sports	125,244	16,640,807	16,766,050	165,112	16,775,166	16,940,278
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	125,244	16,640,807	16,766,050	165,112	16,775,166	16,940,278
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	125,244	16,640,807	16,766,050	165,112	16,775,166	16,940,278
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,376,970	42,861,925	45,238,895	3,088,308	11,450,478	14,538,786
002 Human Resource Management Department	11,861,101	2,508,951	14,370,052	1,663,083	31,433,711	33,096,794
003 Internal Audit	120,659	600,935	721,594	149,127	600,935	750,062
004 Education Planning	922,441	8,143,718	9,066,159	697,667	8,643,718	9,341,386
005 Education Policy and Research	0	1,141,175	1,141,175	182,393	2,018,622	2,201,015
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	15,281,170	55,256,704	70,537,874	5,780,578	54,147,464	59,928,043
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1601 Retooling of Ministry of Education and Sports	2,430,000	0	2,430,000	3,152,315	0	3,152,315
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	2,430,000	0	2,430,000	3,152,315	0	3,152,315
<b>Total for Sub Sub Programme 04</b>	17,711,170	55,256,704	72,967,874	8,932,894	54,147,464	63,080,358
<b>Sub SubProgramme 05 Basic and Secondary Education</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Pre-Primary and Primary Education	853,494	12,414,020	13,267,514	290,547	12,164,020	12,454,567
002 Secondary Education	853,494	18,006,762	18,860,256	300,930	17,626,762	17,927,692
003 Private Schools Department	172,471	372,493	544,964	201,047	737,493	938,540
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	1,879,459	30,793,275	32,672,735	792,524	30,528,275	31,320,800
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1540 Development of Secondary Education Phase II	21,817,709	0	21,817,709	20,275,000	0	20,275,000
1665 Uganda Secondary Education Expansion Project	3,325,000	161,742,798	165,067,798	3,620,559	358,960,532	362,581,091

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>25,142,709</b>	<b>161,742,798</b>	<b>186,885,507</b>	<b>23,895,559</b>	<b>358,960,532</b>	<b>382,856,091</b>
<b>Total for Sub Sub Programme 05</b>	<b>27,022,168</b>	<b>192,536,074</b>	<b>219,558,242</b>	<b>24,688,083</b>	<b>389,488,807</b>	<b>414,176,890</b>
<b>Sub SubProgramme 06 Quality and Standards</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Directorate of Education Standards	1,598,763	2,484,194	<b>4,082,957</b>	1,333,177	2,664,194	<b>3,997,370</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,598,763</b>	<b>2,484,194</b>	<b>4,082,957</b>	<b>1,333,177</b>	<b>2,664,194</b>	<b>3,997,370</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>1,598,763</b>	<b>2,484,194</b>	<b>4,082,957</b>	<b>1,333,177</b>	<b>2,664,194</b>	<b>3,997,370</b>
<b>Sub SubProgramme 07 Technical Vocational Education and Training</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 TVET Trainers' Training Research and Innovation Department	1,143,741	23,850,062	<b>24,993,803</b>	500,905	27,925,262	<b>28,426,167</b>
002 TVET Operations and Management Department	7,738,448	306,699	<b>8,045,146</b>	14,405,077	306,699	<b>14,711,775</b>
003 Health Education and Training Department	0	20,131,474	<b>20,131,474</b>	14,082,397	20,131,474	<b>34,213,871</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,882,189</b>	<b>44,288,235</b>	<b>53,170,424</b>	<b>28,988,379</b>	<b>48,363,435</b>	<b>77,351,814</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1432 OFID Funded Vocational Project Phase II	11,380,571	54,553,140	<b>65,933,711</b>	9,880,571	49,651,616	<b>59,532,187</b>
1803 Development and Expansion of Health Training Institutions	3,000,000	0	<b>3,000,000</b>	1,500,000	0	<b>1,500,000</b>
1804 Uganda Skills Development in Refugee and Host Communities	0	20,080,000	<b>20,080,000</b>	0	17,910,001	<b>17,910,001</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>14,380,571</b>	<b>74,633,140</b>	<b>89,013,711</b>	<b>11,380,571</b>	<b>67,561,617</b>	<b>78,942,188</b>
<b>Total for Sub Sub Programme 07</b>	<b>23,262,760</b>	<b>118,921,374</b>	<b>142,184,135</b>	<b>40,368,950</b>	<b>115,925,052</b>	<b>156,294,002</b>
<b>Sub SubProgramme 08 Special Needs Education</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Special Needs and Inclusive Education	204,079	957,092	<b>1,161,171</b>	168,921	1,557,092	<b>1,726,013</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>204,079</b>	<b>957,092</b>	<b>1,161,171</b>	<b>168,921</b>	<b>1,557,092</b>	<b>1,726,013</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 08</b>	<b>204,079</b>	<b>957,092</b>	<b>1,161,171</b>	<b>168,921</b>	<b>1,557,092</b>	<b>1,726,013</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
005 Education Policy and Research	0	106,721	106,721	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>106,721</b>	<b>106,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>106,721</b>	<b>106,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 07 Technical Vocational Education and Training</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Health Education and Training Department	11,179,981	5,074,883	16,254,864	0	4,956,212	4,956,212
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>11,179,981</b>	<b>5,074,883</b>	<b>16,254,864</b>	<b>0</b>	<b>4,956,212</b>	<b>4,956,212</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 07</b>	<b>11,179,981</b>	<b>5,074,883</b>	<b>16,254,864</b>	<b>0</b>	<b>4,956,212</b>	<b>4,956,212</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub SubProgramme 01 Career Guidance, Counselling and Placement</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Guidance and Counselling	0	514,210	514,210	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>514,210</b>	<b>514,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>514,210</b>	<b>514,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 02 Higher Education</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Teacher Education Training and Development	0	13,675,036	13,675,036	0	13,675,036	13,675,036
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	0	61,926	61,926	0	0	0
005 Education Policy and Research	0	130,728	130,728	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>192,653</b>	<b>192,653</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>192,653</b>	<b>192,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 07 Technical Vocational Education and Training</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 TVET Trainers' Training Research and Innovation Department	0	9,060,200	<b>9,060,200</b>	0	0	<b>0</b>
002 TVET Operations and Management Department	0	19,195,815	<b>19,195,815</b>	0	20,294,174	<b>20,294,174</b>
003 Health Education and Training Department	0	13,537,636	<b>13,537,636</b>	0	14,347,603	<b>14,347,603</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>41,793,651</b>	<b>41,793,651</b>	<b>0</b>	<b>34,641,776</b>	<b>34,641,776</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 07</b>	<b>0</b>	<b>41,793,651</b>	<b>41,793,651</b>	<b>0</b>	<b>34,641,776</b>	<b>34,641,776</b>
<i>Total Excluding Arrears</i>	<b>90,432,479</b>	<b>576,832,254</b>	<b>667,264,733</b>	<b>85,107,197</b>	<b>691,695,513</b>	<b>776,802,711</b>
<b>Grand Total Vote 013</b>	<b>90,475,188</b>	<b>579,474,632</b>	<b>669,949,820</b>	<b>85,107,197</b>	<b>692,695,513</b>	<b>777,802,711</b>
<i>Total Excluding Arrears</i>	<b>90,432,479</b>	<b>577,832,254</b>	<b>668,264,733</b>	<b>85,107,197</b>	<b>692,695,513</b>	<b>777,802,711</b>

# VOTE: 013 Ministry of Education and Sports

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 Higher Education</b>						
<b>Department 001 University Education and Training</b>						
1491 African Centers of Excellence II	295,559	75,375,669	75,671,228	0	0	0
<b>Total for the Department 001</b>	<b>295,559</b>	<b>75,375,669</b>	<b>75,671,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>295,559</i>	<i>75,375,669</i>	<i>75,671,228</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1601 Retooling of Ministry of Education and Sports	2,430,000	0	2,430,000	3,152,315	0	3,152,315
<b>Total for the Department 001</b>	<b>2,430,000</b>	<b>0</b>	<b>2,430,000</b>	<b>3,152,315</b>	<b>0</b>	<b>3,152,315</b>
<i>Total Excluding Arrears</i>	<i>2,430,000</i>	<i>0</i>	<i>2,430,000</i>	<i>3,152,315</i>	<i>0</i>	<i>3,152,315</i>
<b>Sub SubProgramme 05 Basic and Secondary Education</b>						
<b>Department 002 Secondary Education</b>						
1540 Development of Secondary Education Phase II	21,817,709	0	21,817,709	20,275,000	0	20,275,000
1665 Uganda Secondary Education Expansion Project	3,325,000	161,742,798	165,067,798	3,620,559	358,960,532	362,581,091
<b>Total for the Department 002</b>	<b>25,142,709</b>	<b>161,742,798</b>	<b>186,885,507</b>	<b>23,895,559</b>	<b>358,960,532</b>	<b>382,856,091</b>
<i>Total Excluding Arrears</i>	<i>25,100,000</i>	<i>161,742,798</i>	<i>186,842,798</i>	<i>23,895,559</i>	<i>358,960,532</i>	<i>382,856,091</i>
<b>Sub SubProgramme 07 Technical Vocational Education and Training</b>						
<b>Department 002 TVET Operations and Management Department</b>						
1432 OFID Funded Vocational Project Phase II	11,380,571	54,553,140	65,933,711	9,880,571	49,651,616	59,532,187
1804 Uganda Skills Development in Refugee and Host Communities	0	20,080,000	20,080,000	0	17,910,001	17,910,001
<b>Total for the Department 002</b>	<b>11,380,571</b>	<b>74,633,140</b>	<b>86,013,711</b>	<b>9,880,571</b>	<b>67,561,617</b>	<b>77,442,188</b>
<i>Total Excluding Arrears</i>	<i>11,380,571</i>	<i>74,633,140</i>	<i>86,013,711</i>	<i>9,880,571</i>	<i>67,561,617</i>	<i>77,442,188</i>
<b>Department 003 Health Education and Training Department</b>						
1803 Development and Expansion of Health Training Institutions	3,000,000	0	3,000,000	1,500,000	0	1,500,000
<b>Total for the Department 003</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>Total Excluding Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<b>Grand Total Vote</b>	<b>42,248,839</b>	<b>311,751,607</b>	<b>354,000,446</b>	<b>38,428,446</b>	<b>426,522,149</b>	<b>464,950,595</b>

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**VOTE: 013** Ministry of Education and Sports

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<i>Total Excluding Arrears</i>	42,206,130	311,751,607	353,957,737	38,428,446	426,522,149	464,950,595
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# VOTE: 013 Ministry of Education and Sports

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	60,069,072	6,238,403	66,307,475	59,723,613	6,911,891	66,635,504
212 Social Contributions	538,890	401,098	939,988	670,553	439,000	1,109,553
221 General Use of goods and services	9,297,771	17,059,373	26,357,144	10,142,854	24,281,352	34,424,206
222 Communications	399,069	8,918	407,988	852,468	8,919	861,387
223 Utility and Property Expenses	6,716,291	0	6,716,291	6,367,291	250,000	6,617,291
224 Supplies and Services	15,693,375	5,534,866	21,228,241	17,158,381	650,001	17,808,382
225 Professional Services	3,523,584	9,182,177	12,705,761	4,012,715	12,376,471	16,389,186
227 Travel and Transport	8,306,124	909,886	9,216,010	10,563,699	1,035,000	11,598,699
228 Maintenance	3,614,919	10,000	3,624,919	2,709,598	45,200	2,754,798
262 Grants To International Organisations - CURRENT	527,800	0	527,800	527,800	0	527,800
263 To other general government units.	180,876,899	0	180,876,899	176,117,129	0	176,117,129
273 Employment-related social benefits	29,609,726	0	29,609,726	28,924,760	0	28,924,760
281 Property expenses other than interest	0	242,616	242,616	0	242,617	242,617
282 Current transfers not elsewhere classified	10,638,584	78,070,669	88,709,253	9,874,161	700,000	10,574,161
312 Acquisition of Produced Assets	26,701,020	194,093,601	220,794,622	23,635,541	379,581,698	403,217,240
352 Financial Assets	1,685,087	0	1,685,087	0	0	0
<b>Grand Total Vote 013</b>	<b>358,198,213</b>	<b>311,751,607</b>	<b>669,949,820</b>	<b>351,280,562</b>	<b>426,522,149</b>	<b>777,802,711</b>
<b>Total Excluding Arrears</b>	<b>356,513,126</b>	<b>311,751,607</b>	<b>668,264,733</b>	<b>351,280,562</b>	<b>426,522,149</b>	<b>777,802,711</b>

# VOTE: 013 Ministry of Education and Sports

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	46,748,587	0	<b>46,748,587</b>	45,200,989	0	<b>45,200,989</b>
211102 Contract Staff Salaries	2,866,506	5,852,624	<b>8,719,129</b>	3,108,478	6,361,891	<b>9,470,369</b>
211104 Employee Gratuity	571,681	0	<b>571,681</b>	719,652	150,000	<b>869,652</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,684,714	385,780	<b>10,070,494</b>	10,266,910	400,000	<b>10,666,910</b>
211107 Boards, Committees and Council Allowances	197,584	0	<b>197,584</b>	427,584	0	<b>427,584</b>
212101 Social Security Contributions	426,024	401,098	<b>827,121</b>	301,826	439,000	<b>740,826</b>
212102 Medical expenses (Employees)	112,866	0	<b>112,866</b>	112,866	0	<b>112,866</b>
212201 Social Security Contributions	0	0	<b>0</b>	255,861	0	<b>255,861</b>
221001 Advertising and Public Relations	603,778	43,200	<b>646,978</b>	599,778	8,000	<b>607,778</b>
221002 Workshops, Meetings and Seminars	0	2,065,081	<b>2,065,081</b>	0	2,080,000	<b>2,080,000</b>
221003 Staff Training	2,712,425	11,990,035	<b>14,702,460</b>	3,521,007	18,131,696	<b>21,652,702</b>
221004 Recruitment Expenses	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221007 Books, Periodicals & Newspapers	683,050	0	<b>683,050</b>	75,583	0	<b>75,583</b>
221008 Information and Communication Technology Supplies.	1,463,181	2,609,333	<b>4,072,514</b>	1,045,431	3,500,000	<b>4,545,431</b>
221009 Welfare and Entertainment	1,169,222	82,779	<b>1,252,001</b>	1,752,237	212,000	<b>1,964,237</b>
221010 Special Meals and Drinks	200,000	0	<b>200,000</b>	300,000	0	<b>300,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,068,673	67,944	<b>1,136,618</b>	1,474,977	130,000	<b>1,604,977</b>
221012 Small Office Equipment	311,854	201,000	<b>512,854</b>	318,254	219,656	<b>537,910</b>
221016 Systems Recurrent costs	689,218	0	<b>689,218</b>	559,217	0	<b>559,217</b>
221017 Membership dues and Subscription fees.	246,371	0	<b>246,371</b>	346,371	0	<b>346,371</b>
221020 Litigation and related expenses	0	0	<b>0</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	339,118	3,000	<b>342,118</b>	792,517	3,000	<b>795,517</b>
222002 Postage and Courier	59,951	5,918	<b>65,869</b>	59,951	5,919	<b>65,870</b>
223001 Property Management Expenses	673,261	0	<b>673,261</b>	623,261	0	<b>623,261</b>
223003 Rent-Produced Assets-to private entities	495,948	0	<b>495,948</b>	445,948	250,000	<b>695,948</b>
223004 Guard and Security services	400,170	0	<b>400,170</b>	400,170	0	<b>400,170</b>
223005 Electricity	390,433	0	<b>390,433</b>	140,433	0	<b>140,433</b>
223006 Water	130,760	0	<b>130,760</b>	131,760	0	<b>131,760</b>



# VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	4,625,720	0	4,625,720	4,625,720	0	4,625,720
224001 Medical Supplies and Services	5,000	0	5,000	1,000	0	1,000
224003 Agricultural Supplies and Services	94,705	0	94,705	94,705	0	94,705
224008 Educational Materials and Services	15,385,501	5,534,866	20,920,367	16,484,507	650,001	17,134,508
224011 Research Expenses	208,170	0	208,170	578,169	0	578,169
225101 Consultancy Services	90,343	8,014,048	8,104,391	420,343	9,809,956	10,230,299
225201 Consultancy Services-Capital	190,000	150,000	340,000	0	1,463,686	1,463,686
225202 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	669,000	0	669,000	994,000	0	994,000
225204 Monitoring and Supervision of capital work	2,574,241	1,018,129	3,592,370	2,598,372	1,052,830	3,651,202
227001 Travel inland	6,599,128	879,686	7,478,814	8,538,986	885,000	9,423,986
227002 Travel abroad	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	1,706,997	30,200	1,737,197	1,974,713	150,000	2,124,713
228001 Maintenance-Buildings and Structures	791,668	0	791,668	490,300	0	490,300
228002 Maintenance-Transport Equipment	1,366,372	10,000	1,376,372	1,176,948	45,200	1,222,148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	487,538	0	487,538	433,010	0	433,010
228004 Maintenance-Other Fixed Assets	969,340	0	969,340	609,340	0	609,340
262101 Contributions to International Organisations-Current	527,800	0	527,800	527,800	0	527,800
263402 Transfer to Other Government Units	180,876,899	0	180,876,899	176,117,129	0	176,117,129
273104 Pension	23,537,853	0	23,537,853	25,138,993	0	25,138,993
273105 Gratuity	6,071,874	0	6,071,874	3,785,766	0	3,785,766
281401 Rent	0	242,616	242,616	0	242,617	242,617
282103 Scholarships and related costs	10,638,584	2,220,000	12,858,584	9,474,161	0	9,474,161
282104 Compensation to 3rd Parties	0	0	0	400,000	0	400,000
282301 Transfers to Government Institutions	0	75,850,669	75,850,669	0	700,000	700,000
312121 Non-Residential Buildings - Acquisition	25,841,020	156,810,149	182,651,170	22,975,541	343,831,698	366,807,240
312212 Light Vehicles - Acquisition	0	3,087,500	3,087,500	0	2,750,000	2,750,000
312221 Light ICT hardware - Acquisition	0	18,220,952	18,220,952	0	18,000,000	18,000,000
312229 Other ICT Equipment - Acquisition	260,000	0	260,000	160,000	0	160,000
312232 Electrical machinery - Acquisition	300,000	0	300,000	0	0	0

# VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	300,000	15,975,000	<b>16,275,000</b>	500,000	15,000,000	<b>15,500,000</b>
352881 Pension and Gratuity Arrears Budgeting	68,370	0	<b>68,370</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	1,616,717	0	<b>1,616,717</b>	0	0	<b>0</b>
<b>Grand Total Vote 013</b>	<b>358,198,213</b>	<b>311,751,607</b>	<b>669,949,820</b>	<b>351,280,562</b>	<b>426,522,149</b>	<b>777,802,711</b>
<i>Total Excluding Arrears</i>	<b>356,513,126</b>	<b>311,751,607</b>	<b>668,264,733</b>	<b>351,280,562</b>	<b>426,522,149</b>	<b>777,802,711</b>

# VOTE: 013 Ministry of Education and Sports

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
<b>Sub-SubProgramme 02 Higher Education</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 University Education and Training						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
282103 Scholarships and related costs	0	700,000	700,000	0	700,000	700,000
<i>Total Cost of Budget Output 000039</i>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<i>Total Excluding Arrears</i>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Sub-SubProgramme 07 Technical Vocational Education and Training</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 TVET Operations and Management Department						
<i>Budget Output 000014 Administrative and Support Services</i>						
263402 Transfer to Other Government Units	0	300,000	300,000	0	300,000	300,000
o/w Support 3 TVET institutions to acquire Quality Management System for Oil and gas training	0	0	0	0	300,000	300,000
o/w TVET Institution international accreditation.	0	300,000	300,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 07</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Career Guidance, Counselling and Placement</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Guidance and Counselling						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000030 Career Guidance</b>						
211101 General Staff Salaries	165,418	0	165,418	158,324	0	158,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,308	78,308	0	116,896	116,896
221009 Welfare and Entertainment	0	2,539	2,539	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	23,036	23,036	0	173,894	173,894
227001 Travel inland	0	56,494	56,494	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	7,600	7,600	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	14,917	14,917	0	20,000	20,000
263402 Transfer to Other Government Units	0	0	0	0	544,210	544,210
o/w S1 & S5 Selection Exercise	0	0	0	0	544,210	544,210
<b>Total Cost of Budget Output 000030</b>	<b>165,418</b>	<b>182,896</b>	<b>348,314</b>	<b>158,324</b>	<b>1,000,000</b>	<b>1,158,324</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
224008 Educational Materials and Services	0	0	0	0	197,106	197,106
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,106</b>	<b>197,106</b>
<b>Total Cost for Department 001</b>	<b>165,418</b>	<b>182,896</b>	<b>348,314</b>	<b>158,324</b>	<b>1,297,106</b>	<b>1,455,430</b>
<b>Total Excluding Arrears</b>	<b>165,418</b>	<b>182,896</b>	<b>348,314</b>	<b>158,324</b>	<b>1,297,106</b>	<b>1,455,430</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>348,314</b>	<b>0</b>	<b>348,314</b>	<b>1,455,430</b>	<b>0</b>	<b>1,455,430</b>
<b>Total Excluding Arrears</b>	<b>348,314</b>	<b>0</b>	<b>348,314</b>	<b>1,455,430</b>	<b>0</b>	<b>1,455,430</b>
<b>Sub-SubProgramme 02 Higher Education</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	4,419,202	0	<b>4,419,202</b>	2,827,859	0	<b>2,827,859</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,757	<b>175,757</b>	0	175,757	<b>175,757</b>
221001 Advertising and Public Relations	0	1,296	<b>1,296</b>	0	1,296	<b>1,296</b>
221003 Staff Training	0	55,179	<b>55,179</b>	0	55,179	<b>55,179</b>
221007 Books, Periodicals & Newspapers	0	1,908	<b>1,908</b>	0	1,908	<b>1,908</b>
221008 Information and Communication Technology Supplies.	0	9,365	<b>9,365</b>	0	9,365	<b>9,365</b>
221009 Welfare and Entertainment	0	4,364	<b>4,364</b>	0	4,364	<b>4,364</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,118	<b>9,118</b>	0	9,118	<b>9,118</b>
222001 Information and Communication Technology Services.	0	1,590	<b>1,590</b>	0	1,590	<b>1,590</b>
227001 Travel inland	0	33,910	<b>33,910</b>	0	33,910	<b>33,910</b>
227004 Fuel, Lubricants and Oils	0	20,069	<b>20,069</b>	0	20,069	<b>20,069</b>
228002 Maintenance-Transport Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
262101 Contributions to International Organisations-Current	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
o/w Common wealth	0	38,000	<b>38,000</b>	0	0	<b>0</b>
o/w Contributions to Common wealth learning and AICAD	0	0	<b>0</b>	0	38,000	<b>38,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>4,419,202</b>	<b>362,557</b>	<b>4,781,759</b>	<b>2,827,859</b>	<b>362,557</b>	<b>3,190,416</b>
<b>Budget Output 120007 Support Services</b>						
262101 Contributions to International Organisations-Current	0	489,800	<b>489,800</b>	0	489,800	<b>489,800</b>
o/w AICAD	0	0	<b>0</b>	0	489,800	<b>489,800</b>
o/w Subscription to AICAD	0	489,800	<b>489,800</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120007</b>	<b>0</b>	<b>489,800</b>	<b>489,800</b>	<b>0</b>	<b>489,800</b>	<b>489,800</b>
<b>Budget Output 320026 Promotion of STEM/STEI</b>						
263402 Transfer to Other Government Units	0	14,975,780	<b>14,975,780</b>	0	17,975,780	<b>17,975,780</b>
o/w o/w Bunyoro university management taskforce	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
o/w o/w Busoga University Transition Management Taskforce	0	9,500,000	<b>9,500,000</b>	0	0	<b>0</b>
o/w o/w UPIK	0	3,475,780	<b>3,475,780</b>	0	0	<b>0</b>

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
<b>Budget Output 320026 Promotion of STEM/STEI</b>						
263402 Transfer to Other Government Units	0	14,975,780	<b>14,975,780</b>	0	17,975,780	<b>17,975,780</b>
o/w Subventions to UPIK, Bunyoro and Busoga	0	0	<b>0</b>	0	17,975,780	<b>17,975,780</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>14,975,780</b>	<b>14,975,780</b>	<b>0</b>	<b>17,975,780</b>	<b>17,975,780</b>
<b>Total Cost for Department 001</b>	<b>4,419,202</b>	<b>15,828,137</b>	<b>20,247,339</b>	<b>2,827,859</b>	<b>18,828,137</b>	<b>21,655,996</b>
<b>Total Excluding Arrears</b>	<b>4,419,202</b>	<b>15,828,137</b>	<b>20,247,339</b>	<b>2,827,859</b>	<b>18,828,137</b>	<b>21,655,996</b>
Department 002 Admissions, Scholarships and Student Affairs						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	521,251	0	<b>521,251</b>	155,114	0	<b>155,114</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,937	<b>197,937</b>	0	197,937	<b>197,937</b>
221001 Advertising and Public Relations	0	11,662	<b>11,662</b>	0	11,662	<b>11,662</b>
221003 Staff Training	0	618	<b>618</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,908	<b>1,908</b>	0	1,908	<b>1,908</b>
221008 Information and Communication Technology Supplies.	0	3,122	<b>3,122</b>	0	3,122	<b>3,122</b>
221009 Welfare and Entertainment	0	4,260	<b>4,260</b>	0	4,877	<b>4,877</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,744	<b>3,744</b>	0	3,744	<b>3,744</b>
222001 Information and Communication Technology Services.	0	1,590	<b>1,590</b>	0	1,590	<b>1,590</b>
227001 Travel inland	0	32,723	<b>32,723</b>	0	32,723	<b>32,723</b>
227004 Fuel, Lubricants and Oils	0	4,183	<b>4,183</b>	0	4,183	<b>4,183</b>
228002 Maintenance-Transport Equipment	0	7,459	<b>7,459</b>	0	7,459	<b>7,459</b>
263402 Transfer to Other Government Units	0	36,223	<b>36,223</b>	0	36,223	<b>36,223</b>
o/w Subvention to JAB admissions	0	0	<b>0</b>	0	36,223	<b>36,223</b>
o/w Transfer to Other Government Units(jab)	0	36,223	<b>36,223</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000039</b>	<b>521,251</b>	<b>305,429</b>	<b>826,681</b>	<b>155,114</b>	<b>305,429</b>	<b>460,543</b>
<b>Budget Output 320026 Promotion of STEM/STEI</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,076	<b>48,076</b>	0	48,076	<b>48,076</b>
224008 Educational Materials and Services	0	56,329	<b>56,329</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	27,520,600	<b>27,520,600</b>	0	27,520,000	<b>27,520,000</b>
o/w Higher Education Students Financing Board	0	0	<b>0</b>	0	27,520,000	<b>27,520,000</b>

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Admissions, Scholarships and Student Affairs						
<b>Budget Output 320026 Promotion of STEM/STEI</b>						
263402 Transfer to Other Government Units	0	27,520,600	<b>27,520,600</b>	0	27,520,000	<b>27,520,000</b>
o/w Loan scheme	0	27,520,600	<b>27,520,600</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	3,602,567	<b>3,602,567</b>	0	2,103,167	<b>2,103,167</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>31,227,572</b>	<b>31,227,572</b>	<b>0</b>	<b>29,671,243</b>	<b>29,671,243</b>
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	0	<b>0</b>	0	200,000	<b>200,000</b>
263402 Transfer to Other Government Units	0	600,869	<b>600,869</b>	0	662,137	<b>662,137</b>
o/w Algeria Attache	0	300,000	<b>300,000</b>	0	0	<b>0</b>
o/w Indian and Algerian Attaché	0	0	<b>0</b>	0	600,869	<b>600,869</b>
o/w Indian Attache	0	300,869	<b>300,869</b>	0	0	<b>0</b>
o/w Uganda National Students Association	0	0	<b>0</b>	0	61,268	<b>61,268</b>
282103 Scholarships and related costs	0	5,926,600	<b>5,926,600</b>	0	5,926,600	<b>5,926,600</b>
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>6,527,469</b>	<b>6,527,469</b>	<b>0</b>	<b>6,888,737</b>	<b>6,888,737</b>
<b>Total Cost for Department 002</b>	<b>521,251</b>	<b>38,060,470</b>	<b>38,581,722</b>	<b>155,114</b>	<b>36,865,409</b>	<b>37,020,523</b>
<b>Total Excluding Arrears</b>	<b>521,251</b>	<b>38,060,470</b>	<b>38,581,722</b>	<b>155,114</b>	<b>36,865,409</b>	<b>37,020,523</b>
Department 003 Teacher Education Training and Development						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	3,969,592	0	<b>3,969,592</b>	6,308,763	0	<b>6,308,763</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	478,843	<b>478,843</b>	0	369,345	<b>369,345</b>
221003 Staff Training	0	10,825	<b>10,825</b>	0	120,323	<b>120,323</b>
221009 Welfare and Entertainment	0	41,045	<b>41,045</b>	0	139,653	<b>139,653</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,201	<b>8,201</b>	0	8,201	<b>8,201</b>
221012 Small Office Equipment	0	3,534	<b>3,534</b>	0	3,534	<b>3,534</b>
222001 Information and Communication Technology Services.	0	1,767	<b>1,767</b>	0	1,767	<b>1,767</b>
227001 Travel inland	0	91,381	<b>91,381</b>	0	111,922	<b>111,922</b>
227004 Fuel, Lubricants and Oils	0	19,317	<b>19,317</b>	0	19,317	<b>19,317</b>
228002 Maintenance-Transport Equipment	0	198,608	<b>198,608</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>3,969,592</b>	<b>853,521</b>	<b>4,823,113</b>	<b>6,308,763</b>	<b>874,061</b>	<b>7,182,825</b>

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Teacher Education Training and Development						
<b>Budget Output 320114 Teacher Development and Management</b>						
227001 Travel inland	0	20,541	20,541	0	0	0
<b>Total Cost of Budget Output 320114</b>	<b>0</b>	<b>20,541</b>	<b>20,541</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>3,969,592</b>	<b>874,061</b>	<b>4,843,654</b>	<b>6,308,763</b>	<b>874,061</b>	<b>7,182,825</b>
<b>Total Excluding Arrears</b>	<b>3,969,592</b>	<b>874,061</b>	<b>4,843,654</b>	<b>6,308,763</b>	<b>874,061</b>	<b>7,182,825</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1491 African Centers of Excellence II						
<b>Budget Output 120007 Support Services</b>						
211102 Contract Staff Salaries	15,000	0	15,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,236	0	74,236	0	0	0
212101 Social Security Contributions	1,500	0	1,500	0	0	0
221008 Information and Communication Technology Supplies.	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	0
221012 Small Office Equipment	1,600	0	1,600	0	0	0
222001 Information and Communication Technology Services.	2,000	0	2,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	0	0	0
227001 Travel inland	80,723	0	80,723	0	0	0
227004 Fuel, Lubricants and Oils	35,500	0	35,500	0	0	0
<b>Total Cost of Budget Output 120007</b>	<b>295,559</b>	<b>0</b>	<b>295,559</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
282301 Transfers to Government Institutions	0	75,375,669	75,375,669	0	0	0
o/w Transfer to ACEs	0	75,375,669	75,375,669	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>75,375,669</b>	<b>75,375,669</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1491</b>	<b>295,559</b>	<b>75,375,669</b>	<b>75,671,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>295,559</b>	<b>75,375,669</b>	<b>75,671,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 02</b>	<b>63,968,273</b>	<b>75,375,669</b>	<b>139,343,942</b>	<b>65,859,344</b>	<b>0</b>	<b>65,859,344</b>
<b>Total Excluding Arrears</b>	<b>63,968,273</b>	<b>75,375,669</b>	<b>139,343,942</b>	<b>65,859,344</b>	<b>0</b>	<b>65,859,344</b>



# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 03 Sports and PE</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Education and Sports						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	125,244	0	125,244	165,112	0	165,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,571	114,571	0	114,571	114,571
221001 Advertising and Public Relations	0	3,919	3,919	0	3,919	3,919
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	7,999	7,999	0	7,999	7,999
221009 Welfare and Entertainment	0	36,100	36,100	0	36,100	36,100
221011 Printing, Stationery, Photocopying and Binding	0	15,200	15,200	0	13,200	13,200
221012 Small Office Equipment	0	6,840	6,840	0	5,840	5,840
224008 Educational Materials and Services	0	256,880	256,880	0	256,880	256,880
227001 Travel inland	0	45,600	45,600	0	45,600	45,600
227004 Fuel, Lubricants and Oils	0	28,500	28,500	0	28,500	28,500
228002 Maintenance-Transport Equipment	0	16,492	16,492	0	16,492	16,492
<b>Total Cost of Budget Output 000010</b>	<b>125,244</b>	<b>532,100</b>	<b>657,344</b>	<b>165,112</b>	<b>532,100</b>	<b>697,213</b>
<b>Budget Output 320042 Talent Identification and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,200	34,200	0	34,200	34,200
221001 Advertising and Public Relations	0	2,872	2,872	0	2,872	2,872
221003 Staff Training	0	134,960	134,960	0	134,960	134,960
221011 Printing, Stationery, Photocopying and Binding	0	2,584	2,584	0	2,584	2,584
221017 Membership dues and Subscription fees.	0	49,600	49,600	0	49,600	49,600
224008 Educational Materials and Services	0	76,000	76,000	0	217,642	217,642
227001 Travel inland	0	21,831	21,831	0	21,831	21,831
227004 Fuel, Lubricants and Oils	0	5,700	5,700	0	5,700	5,700
228002 Maintenance-Transport Equipment	0	15,200	15,200	0	15,200	15,200
263402 Transfer to Other Government Units	0	15,765,758	15,765,758	0	15,758,475	15,758,475
o/w EI competitions	0	587,000	587,000	0	0	0
o/w FEASSA	0	0	0	0	6,000,000	6,000,000

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Education and Sports						
<b>Budget Output 320042 Talent Identification and Development</b>						
263402 Transfer to Other Government Units	0	15,765,758	<b>15,765,758</b>	0	15,758,475	<b>15,758,475</b>
o/w FEASSA	0	7,000,000	<b>7,000,000</b>	0	0	<b>0</b>
o/w Mandela National Stadium	0	0	<b>0</b>	0	7,869,475	<b>7,869,475</b>
o/w Mandela National Stadium - Namboole	0	7,876,758	<b>7,876,758</b>	0	0	<b>0</b>
o/w NHATC	0	250,000	<b>250,000</b>	0	0	<b>0</b>
o/w NHATC, EI Competitions, PE National Festivals	0	0	<b>0</b>	0	889,000	<b>889,000</b>
o/w PE national festivals, and sports days and competitions	0	52,000	<b>52,000</b>	0	0	<b>0</b>
o/w Scouts and Girl Guides	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w Support WADA national Programs	0	0	<b>0</b>	0	0	<b>0</b>
o/w University Sports Championships	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320042</b>	<b>0</b>	<b>16,108,706</b>	<b>16,108,706</b>	<b>0</b>	<b>16,243,066</b>	<b>16,243,066</b>
<b>Total Cost for Department 001</b>	<b>125,244</b>	<b>16,640,807</b>	<b>16,766,050</b>	<b>165,112</b>	<b>16,775,166</b>	<b>16,940,278</b>
<b>Total Excluding Arrears</b>	<b>125,244</b>	<b>16,640,807</b>	<b>16,766,050</b>	<b>165,112</b>	<b>16,775,166</b>	<b>16,940,278</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>16,766,050</b>	<b>0</b>	<b>16,766,050</b>	<b>16,940,278</b>	<b>0</b>	<b>16,940,278</b>
<b>Total Excluding Arrears</b>	<b>16,766,050</b>	<b>0</b>	<b>16,766,050</b>	<b>16,940,278</b>	<b>0</b>	<b>16,940,278</b>
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000002 Construction Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,760	<b>194,760</b>	0	194,760	<b>194,760</b>
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>194,760</b>	<b>194,760</b>	<b>0</b>	<b>194,760</b>	<b>194,760</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,463	<b>59,463</b>	0	59,463	<b>59,463</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,169	<b>4,169</b>	0	4,169	<b>4,169</b>
227004 Fuel, Lubricants and Oils	0	15,829	<b>15,829</b>	0	15,829	<b>15,829</b>

**VOTE: 013** Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
228002 Maintenance-Transport Equipment	0	9,725	<b>9,725</b>	0	9,725	<b>9,725</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,488	<b>11,488</b>	0	11,488	<b>11,488</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>100,674</b>	<b>100,674</b>	<b>0</b>	<b>100,674</b>	<b>100,674</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,610	<b>158,610</b>	0	158,610	<b>158,610</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,000	<b>20,000</b>
228004 Maintenance-Other Fixed Assets	0	64,796	<b>64,796</b>	0	64,796	<b>64,796</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>223,406</b>	<b>223,406</b>	<b>0</b>	<b>283,406</b>	<b>283,406</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	153,170	<b>153,170</b>	0	153,170	<b>153,170</b>
221008 Information and Communication Technology Supplies.	0	31,814	<b>31,814</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	0	<b>0</b>	0	71,814	<b>71,814</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>184,984</b>	<b>184,984</b>	<b>0</b>	<b>264,984</b>	<b>264,984</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,700	<b>192,700</b>	0	242,700	<b>242,700</b>
212102 Medical expenses (Employees)	0	12,866	<b>12,866</b>	0	12,866	<b>12,866</b>
221009 Welfare and Entertainment	0	26,316	<b>26,316</b>	0	176,316	<b>176,316</b>
223004 Guard and Security services	0	82,059	<b>82,059</b>	0	82,059	<b>82,059</b>
227001 Travel inland	0	52,041	<b>52,041</b>	0	263,967	<b>263,967</b>
227002 Travel abroad	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	80,416	<b>80,416</b>	0	80,416	<b>80,416</b>
228002 Maintenance-Transport Equipment	0	124,817	<b>124,817</b>	0	124,817	<b>124,817</b>
352881 Pension and Gratuity Arrears Budgeting	0	68,370	<b>68,370</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	1,574,008	<b>1,574,008</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>2,213,593</b>	<b>2,213,593</b>	<b>0</b>	<b>1,033,140</b>	<b>1,033,140</b>

**VOTE: 013** Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 120007 Support Services</b>						
211101 General Staff Salaries	2,376,970	0	<b>2,376,970</b>	3,088,308	0	<b>3,088,308</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,246	<b>300,246</b>	0	450,246	<b>450,246</b>
221001 Advertising and Public Relations	0	53,959	<b>53,959</b>	0	53,959	<b>53,959</b>
221007 Books, Periodicals & Newspapers	0	30,361	<b>30,361</b>	0	30,361	<b>30,361</b>
221009 Welfare and Entertainment	0	87,829	<b>87,829</b>	0	87,829	<b>87,829</b>
221011 Printing, Stationery, Photocopying and Binding	0	52,412	<b>52,412</b>	0	52,412	<b>52,412</b>
221012 Small Office Equipment	0	44,174	<b>44,174</b>	0	44,174	<b>44,174</b>
221016 Systems Recurrent costs	0	39,385	<b>39,385</b>	0	39,385	<b>39,385</b>
222001 Information and Communication Technology Services.	0	104,156	<b>104,156</b>	0	104,156	<b>104,156</b>
222002 Postage and Courier	0	45,951	<b>45,951</b>	0	45,951	<b>45,951</b>
223001 Property Management Expenses	0	631,261	<b>631,261</b>	0	581,261	<b>581,261</b>
223003 Rent-Produced Assets-to private entities	0	495,948	<b>495,948</b>	0	445,948	<b>445,948</b>
223004 Guard and Security services	0	151,248	<b>151,248</b>	0	151,248	<b>151,248</b>
223005 Electricity	0	350,000	<b>350,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	113,044	<b>113,044</b>	0	114,044	<b>114,044</b>
223901 Rent-(Produced Assets) to other govt. units	0	4,625,720	<b>4,625,720</b>	0	4,625,720	<b>4,625,720</b>
225101 Consultancy Services	0	26,859	<b>26,859</b>	0	26,859	<b>26,859</b>
227001 Travel inland	0	31,849	<b>31,849</b>	0	181,849	<b>181,849</b>
227004 Fuel, Lubricants and Oils	0	125,539	<b>125,539</b>	0	125,539	<b>125,539</b>
228001 Maintenance-Buildings and Structures	0	188,300	<b>188,300</b>	0	188,300	<b>188,300</b>
228002 Maintenance-Transport Equipment	0	49,632	<b>49,632</b>	0	49,632	<b>49,632</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	447,802	<b>447,802</b>	0	396,802	<b>396,802</b>
228004 Maintenance-Other Fixed Assets	0	47,696	<b>47,696</b>	0	47,696	<b>47,696</b>
263402 Transfer to Other Government Units	0	1,061,268	<b>1,061,268</b>	0	0	<b>0</b>
o/w Girl Guides	0	0	<b>0</b>	0	0	<b>0</b>
o/w Scouts	0	0	<b>0</b>	0	0	<b>0</b>
o/w Scouts; Girl guides; UNSA	0	1,061,268	<b>1,061,268</b>	0	0	<b>0</b>
o/w Uganda National Students Association	0	0	<b>0</b>	0	0	<b>0</b>
273104 Pension	0	23,537,853	<b>23,537,853</b>	0	0	<b>0</b>

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 120007 Support Services</b>						
273105 Gratuity	0	6,071,874	6,071,874	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	400,000	400,000
<b>Total Cost of Budget Output 120007</b>	<b>2,376,970</b>	<b>38,714,366</b>	<b>41,091,335</b>	<b>3,088,308</b>	<b>8,343,371</b>	<b>11,431,679</b>
<b>Budget Output 320115 Coordination of International Education Commitments</b>						
221017 Membership dues and Subscription fees.	0	23,818	23,818	0	23,818	23,818
263402 Transfer to Other Government Units	0	1,206,324	1,206,324	0	1,206,324	1,206,324
o/w Transfer funds to support operations of Uganda National Commission for UNESCO (UNATCOM)	0	0	0	0	1,206,324	1,206,324
o/w UNATCOM	0	1,206,324	1,206,324	0	0	0
<b>Total Cost of Budget Output 320115</b>	<b>0</b>	<b>1,230,142</b>	<b>1,230,142</b>	<b>0</b>	<b>1,230,142</b>	<b>1,230,142</b>
<b>Total Cost for Department 001</b>	<b>2,376,970</b>	<b>42,861,925</b>	<b>45,238,895</b>	<b>3,088,308</b>	<b>11,450,478</b>	<b>14,538,786</b>
<b>Total Excluding Arrears</b>	<b>2,376,970</b>	<b>41,219,547</b>	<b>43,596,517</b>	<b>3,088,308</b>	<b>11,450,478</b>	<b>14,538,786</b>
Department 002 Human Resource Management Department						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	11,861,101	0	11,861,101	185,320	0	185,320
211102 Contract Staff Salaries	0	0	0	1,477,763	0	1,477,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	350,000	350,000
211107 Boards, Committees and Council Allowances	0	150,000	150,000	0	180,000	180,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	237,422	237,422	0	237,422	237,422
221004 Recruitment Expenses	0	150,000	150,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	91,500	91,500	0	91,500	91,500
221009 Welfare and Entertainment	0	394,963	394,963	0	394,963	394,963
221011 Printing, Stationery, Photocopying and Binding	0	21,912	21,912	0	21,912	21,912
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	113,000	113,000	0	113,000	113,000
222001 Information and Communication Technology Services.	0	96,124	96,124	0	66,124	66,124
225101 Consultancy Services	0	26,303	26,303	0	26,303	26,303

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management Department						
<b>Budget Output 000005 Human Resource Management</b>						
227001 Travel inland	0	101,827	101,827	0	101,827	101,827
227004 Fuel, Lubricants and Oils	0	109,901	109,901	0	109,901	109,901
228002 Maintenance-Transport Equipment	0	52,000	52,000	0	52,000	52,000
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w Support to Northern Uganda Youth Development Centre	0	500,000	500,000	0	0	0
o/w Wage for Northern Uganda Youth Development Centre	0	0	0	0	500,000	500,000
273104 Pension	0	0	0	0	25,138,993	25,138,993
273105 Gratuity	0	0	0	0	3,785,766	3,785,766
<b>Total Cost of Budget Output 000005</b>	<b>11,861,101</b>	<b>2,508,951</b>	<b>14,370,052</b>	<b>1,663,083</b>	<b>31,433,711</b>	<b>33,096,794</b>
<b>Total Cost for Department 002</b>	<b>11,861,101</b>	<b>2,508,951</b>	<b>14,370,052</b>	<b>1,663,083</b>	<b>31,433,711</b>	<b>33,096,794</b>
<b>Total Excluding Arrears</b>	<b>11,861,101</b>	<b>2,508,951</b>	<b>14,370,052</b>	<b>1,663,083</b>	<b>31,433,711</b>	<b>33,096,794</b>
Department 003 Internal Audit						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	120,659	0	120,659	149,127	0	149,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	221,600	221,600	0	221,600	221,600
221007 Books, Periodicals & Newspapers	0	15,635	15,635	0	17,100	17,100
221008 Information and Communication Technology Supplies.	0	15,200	15,200	0	15,200	15,200
221011 Printing, Stationery, Photocopying and Binding	0	17,100	17,100	0	17,100	17,100
221017 Membership dues and Subscription fees.	0	7,600	7,600	0	7,600	7,600
227001 Travel inland	0	269,800	269,800	0	269,800	269,800
227004 Fuel, Lubricants and Oils	0	31,200	31,200	0	29,735	29,735
228002 Maintenance-Transport Equipment	0	22,800	22,800	0	22,800	22,800
<b>Total Cost of Budget Output 000001</b>	<b>120,659</b>	<b>600,935</b>	<b>721,594</b>	<b>149,127</b>	<b>600,935</b>	<b>750,062</b>
<b>Total Cost for Department 003</b>	<b>120,659</b>	<b>600,935</b>	<b>721,594</b>	<b>149,127</b>	<b>600,935</b>	<b>750,062</b>
<b>Total Excluding Arrears</b>	<b>120,659</b>	<b>600,935</b>	<b>721,594</b>	<b>149,127</b>	<b>600,935</b>	<b>750,062</b>
Department 004 Education Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	586,141	0	586,141	697,667	0	697,667

**VOTE: 013** Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Education Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	508,050	<b>508,050</b>	0	508,050	<b>508,050</b>
221007 Books, Periodicals & Newspapers	0	3,200	<b>3,200</b>	0	3,200	<b>3,200</b>
221009 Welfare and Entertainment	0	58,095	<b>58,095</b>	0	158,095	<b>158,095</b>
221011 Printing, Stationery, Photocopying and Binding	0	106,872	<b>106,872</b>	0	121,872	<b>121,872</b>
221016 Systems Recurrent costs	0	274,063	<b>274,063</b>	0	344,063	<b>344,063</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	116,738	<b>116,738</b>	0	116,738	<b>116,738</b>
227004 Fuel, Lubricants and Oils	0	38,324	<b>38,324</b>	0	58,324	<b>58,324</b>
228002 Maintenance-Transport Equipment	0	83,897	<b>83,897</b>	0	63,897	<b>63,897</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
263402 Transfer to Other Government Units	0	1,500,000	<b>1,500,000</b>	0	1,500,000	<b>1,500,000</b>
o/w Facilitation for HCDP secretariat	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
o/w Facilitation to Human Capital Development Programme Secretariat activities	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>586,141</b>	<b>2,705,239</b>	<b>3,291,380</b>	<b>697,667</b>	<b>2,890,239</b>	<b>3,587,906</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,374	<b>83,374</b>	0	383,374	<b>383,374</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,614	<b>13,614</b>	0	53,614	<b>53,614</b>
221012 Small Office Equipment	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	266,326	<b>266,326</b>	0	266,326	<b>266,326</b>
227004 Fuel, Lubricants and Oils	0	36,127	<b>36,127</b>	0	36,127	<b>36,127</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>415,440</b>	<b>415,440</b>	<b>0</b>	<b>955,440</b>	<b>955,440</b>
<b>Budget Output 000036 Strategies and Project Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,165	<b>300,165</b>	0	200,165	<b>200,165</b>
221007 Books, Periodicals & Newspapers	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,097	<b>14,097</b>	0	39,097	<b>39,097</b>



# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
<b>Budget Output 000036 Strategies and Project Development</b>						
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000
227001 Travel inland	0	121,443	121,443	0	191,443	191,443
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	8,697	8,697	0	8,697	8,697
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 000036</b>	<b>0</b>	<b>497,602</b>	<b>497,602</b>	<b>0</b>	<b>997,602</b>	<b>997,602</b>
<b>Budget Output 320116 Education Data and Information Management Services</b>						
211102 Contract Staff Salaries	336,300	0	336,300	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,052,220	2,052,220	0	2,061,141	2,061,141
212101 Social Security Contributions	0	60,600	60,600	0	151,680	151,680
221001 Advertising and Public Relations	0	124,400	124,400	0	124,400	124,400
221003 Staff Training	0	285,000	285,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	423,071	423,071	0	123,071	123,071
221009 Welfare and Entertainment	0	107,392	107,392	0	107,392	107,392
221011 Printing, Stationery, Photocopying and Binding	0	150,417	150,417	0	150,417	150,417
221012 Small Office Equipment	0	125,500	125,500	0	125,500	125,500
221016 Systems Recurrent costs	0	262,770	262,770	0	62,769	62,769
221017 Membership dues and Subscription fees.	0	160,603	160,603	0	260,603	260,603
222001 Information and Communication Technology Services.	0	89,320	89,320	0	89,320	89,320
227001 Travel inland	0	492,665	492,665	0	292,665	292,665
227004 Fuel, Lubricants and Oils	0	169,160	169,160	0	129,160	129,160
228002 Maintenance-Transport Equipment	0	19,600	19,600	0	19,600	19,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,720	2,720	0	2,720	2,720
<b>Total Cost of Budget Output 320116</b>	<b>336,300</b>	<b>4,525,437</b>	<b>4,861,737</b>	<b>0</b>	<b>3,800,437</b>	<b>3,800,437</b>



# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 004</b>	<b>922,441</b>	<b>8,143,718</b>	<b>9,066,159</b>	<b>697,667</b>	<b>8,643,718</b>	<b>9,341,386</b>
<b>Total Excluding Arrears</b>	<b>922,441</b>	<b>8,143,718</b>	<b>9,066,159</b>	<b>697,667</b>	<b>8,643,718</b>	<b>9,341,386</b>
Department 005 Education Policy and Research						
<b>Budget Output 000012 Legal and Advisory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,747	<b>101,747</b>	0	223,747	<b>223,747</b>
221007 Books, Periodicals & Newspapers	0	3,774	<b>3,774</b>	0	1,600	<b>1,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,898	<b>14,898</b>	0	38,673	<b>38,673</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	158,342	<b>158,342</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	50,000	<b>50,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>160,420</b>	<b>160,420</b>	<b>0</b>	<b>492,362</b>	<b>492,362</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,522	<b>163,522</b>	0	163,522	<b>163,522</b>
221009 Welfare and Entertainment	0	45,245	<b>45,245</b>	0	100,245	<b>100,245</b>
227001 Travel inland	0	93,252	<b>93,252</b>	0	98,252	<b>98,252</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	90,000	<b>90,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>312,019</b>	<b>312,019</b>	<b>0</b>	<b>452,019</b>	<b>452,019</b>
<b>Budget Output 000022 Research and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>	0	170,000	<b>170,000</b>
221012 Small Office Equipment	0	10,683	<b>10,683</b>	0	10,683	<b>10,683</b>
224011 Research Expenses	0	160,586	<b>160,586</b>	0	330,585	<b>330,585</b>
227004 Fuel, Lubricants and Oils	0	40,612	<b>40,612</b>	0	40,612	<b>40,612</b>
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>361,881</b>	<b>361,881</b>	<b>0</b>	<b>551,880</b>	<b>551,880</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	0	0	<b>0</b>	182,393	0	<b>182,393</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	349,241	<b>349,241</b>
227001 Travel inland	0	0	<b>0</b>	0	137,108	<b>137,108</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	36,013	<b>36,013</b>
263402 Transfer to Other Government Units	0	306,855	<b>306,855</b>	0	0	<b>0</b>
o/w Education Policy Review Commission	0	306,855	<b>306,855</b>	0	0	<b>0</b>

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
<i>Total Cost of Budget Output 000039</i>	0	306,855	306,855	182,393	522,361	704,754
<b>Total Cost for Department 005</b>	0	1,141,175	1,141,175	182,393	2,018,622	2,201,015
<i>Total Excluding Arrears</i>	0	1,141,175	1,141,175	182,393	2,018,622	2,201,015
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1601 Retooling of Ministry of Education and Sports						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,232	0	132,232	0	0	0
221003 Staff Training	0	0	0	110,000	0	110,000
221008 Information and Communication Technology Supplies.	250,000	0	250,000	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	260,000	0	260,000	260,000	0	260,000
228001 Maintenance-Buildings and Structures	601,369	0	601,369	300,000	0	300,000
228002 Maintenance-Transport Equipment	176,400	0	176,400	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	1,222,315	0	1,222,315
312229 Other ICT Equipment - Acquisition	260,000	0	260,000	160,000	0	160,000
312232 Electrical machinery - Acquisition	300,000	0	300,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	500,000	0	500,000
<i>Total Cost of Budget Output 000003</i>	2,430,000	0	2,430,000	3,152,315	0	3,152,315
<b>Total Cost for Project 1601</b>	2,430,000	0	2,430,000	3,152,315	0	3,152,315
<i>Total Excluding Arrears</i>	2,430,000	0	2,430,000	3,152,315	0	3,152,315
<b>Total for Sub-SubProgramme 04</b>	72,967,874	0	72,967,874	63,080,358	0	63,080,358
<i>Total Excluding Arrears</i>	71,325,496	0	71,325,496	63,080,358	0	63,080,358
<b>Sub-SubProgramme 05 Basic and Secondary Education</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
<b>Budget Output 000010 Leadership and Management</b>						
221003 Staff Training	0	142,834	142,834	0	142,834	142,834
221009 Welfare and Entertainment	0	8,462	8,462	0	8,462	8,462

**VOTE: 013** Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Pre-Primary and Primary Education						
<b>Budget Output 000010 Leadership and Management</b>						
227001 Travel inland	0	133,208	<b>133,208</b>	0	293,208	<b>293,208</b>
263402 Transfer to Other Government Units	0	500,000	<b>500,000</b>	0	40,000	<b>40,000</b>
o/w MDD	0	500,000	<b>500,000</b>	0	0	<b>0</b>
o/w Music Dance and Drama	0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>784,503</b>	<b>784,503</b>	<b>0</b>	<b>484,503</b>	<b>484,503</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	384,364	0	<b>384,364</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	469,130	0	<b>469,130</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	444,014	<b>444,014</b>	0	464,014	<b>464,014</b>
212101 Social Security Contributions	0	46,913	<b>46,913</b>	0	46,913	<b>46,913</b>
221003 Staff Training	0	73,563	<b>73,563</b>	0	73,563	<b>73,563</b>
221009 Welfare and Entertainment	0	128,094	<b>128,094</b>	0	128,094	<b>128,094</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,314	<b>6,314</b>	0	6,314	<b>6,314</b>
222001 Information and Communication Technology Services.	0	722	<b>722</b>	0	722	<b>722</b>
224003 Agricultural Supplies and Services	0	94,705	<b>94,705</b>	0	94,705	<b>94,705</b>
227001 Travel inland	0	171,003	<b>171,003</b>	0	201,003	<b>201,003</b>
227004 Fuel, Lubricants and Oils	0	146,419	<b>146,419</b>	0	146,419	<b>146,419</b>
228002 Maintenance-Transport Equipment	0	229,443	<b>229,443</b>	0	229,443	<b>229,443</b>
263402 Transfer to Other Government Units	0	4,000,000	<b>4,000,000</b>	0	4,000,000	<b>4,000,000</b>
o/w Facilitation for Grant aiding	0	0	<b>0</b>	0	4,000,000	<b>4,000,000</b>
o/w Grant aiding	0	4,000,000	<b>4,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000039</b>	<b>853,494</b>	<b>5,341,189</b>	<b>6,194,683</b>	<b>0</b>	<b>5,391,189</b>	<b>5,391,189</b>
<b>Budget Output 120007 Support Services</b>						
211101 General Staff Salaries	0	0	<b>0</b>	290,547	0	<b>290,547</b>
<b>Total Cost of Budget Output 120007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,547</b>	<b>0</b>	<b>290,547</b>
<b>Budget Output 320026 Promotion of STEM/STEI</b>						
221003 Staff Training	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
224008 Educational Materials and Services	0	2,027,532	<b>2,027,532</b>	0	2,027,532	<b>2,027,532</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>2,087,532</b>	<b>2,087,532</b>	<b>0</b>	<b>2,087,532</b>	<b>2,087,532</b>

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
<b>Budget Output 320117 Delivery of Instructional Materials</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,225	33,225	0	33,225	33,225
221009 Welfare and Entertainment	0	12,512	12,512	0	12,512	12,512
221011 Printing, Stationery, Photocopying and Binding	0	5,701	5,701	0	5,701	5,701
224008 Educational Materials and Services	0	3,692,243	3,692,243	0	3,692,243	3,692,243
227001 Travel inland	0	125,171	125,171	0	125,171	125,171
227004 Fuel, Lubricants and Oils	0	3,848	3,848	0	3,848	3,848
228002 Maintenance-Transport Equipment	0	10,807	10,807	0	10,807	10,807
<b>Total Cost of Budget Output 320117</b>	<b>0</b>	<b>3,883,507</b>	<b>3,883,507</b>	<b>0</b>	<b>3,883,507</b>	<b>3,883,507</b>
<b>Budget Output 320118 Delivery of quality ECCE services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,645	26,645	0	26,645	26,645
221003 Staff Training	0	31,889	31,889	0	31,889	31,889
227001 Travel inland	0	258,755	258,755	0	258,755	258,755
<b>Total Cost of Budget Output 320118</b>	<b>0</b>	<b>317,289</b>	<b>317,289</b>	<b>0</b>	<b>317,289</b>	<b>317,289</b>
<b>Total Cost for Department 001</b>	<b>853,494</b>	<b>12,414,020</b>	<b>13,267,514</b>	<b>290,547</b>	<b>12,164,020</b>	<b>12,454,567</b>
<b>Total Excluding Arrears</b>	<b>853,494</b>	<b>12,414,020</b>	<b>13,267,514</b>	<b>290,547</b>	<b>12,164,020</b>	<b>12,454,567</b>
Department 002 Secondary Education						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,865	112,865	0	109,503	109,503
212101 Social Security Contributions	0	63,872	63,872	0	67,233	67,233
221007 Books, Periodicals & Newspapers	0	1,244	1,244	0	1,244	1,244
221009 Welfare and Entertainment	0	3,552	3,552	0	3,552	3,552
221011 Printing, Stationery, Photocopying and Binding	0	4,231	4,231	0	4,231	4,231
221012 Small Office Equipment	0	4,750	4,750	0	4,750	4,750
228002 Maintenance-Transport Equipment	0	15,097	15,097	0	15,097	15,097
263402 Transfer to Other Government Units	0	11,278,006	11,278,006	0	11,278,006	11,278,006
o/w GRANT AIDING	0	0	0	0	11,278,006	11,278,006
o/w Grant Aiding of Secondary Schools	0	11,278,006	11,278,006	0	0	0
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>11,483,618</b>	<b>11,483,618</b>	<b>0</b>	<b>11,483,618</b>	<b>11,483,618</b>

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Secondary Education						
<b>Budget Output 120007 Support Services</b>						
211101 General Staff Salaries	181,161	0	181,161	300,930	0	300,930
211102 Contract Staff Salaries	672,333	0	672,333	0	0	0
227001 Travel inland	0	139,650	139,650	0	319,650	319,650
227004 Fuel, Lubricants and Oils	0	5,918	5,918	0	5,918	5,918
<b>Total Cost of Budget Output 120007</b>	<b>853,494</b>	<b>145,568</b>	<b>999,062</b>	<b>300,930</b>	<b>325,568</b>	<b>626,498</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
221009 Welfare and Entertainment	0	7,068	7,068	0	7,068	7,068
221011 Printing, Stationery, Photocopying and Binding	0	2,436	2,436	0	2,436	2,436
221012 Small Office Equipment	0	8,246	8,246	0	8,246	8,246
227001 Travel inland	0	30,768	30,768	0	30,768	30,768
227004 Fuel, Lubricants and Oils	0	7,068	7,068	0	7,068	7,068
228002 Maintenance-Transport Equipment	0	12,958	12,958	0	12,958	12,958
228004 Maintenance-Other Fixed Assets	0	805,848	805,848	0	445,848	445,848
<b>Total Cost of Budget Output 320010</b>	<b>0</b>	<b>874,392</b>	<b>874,392</b>	<b>0</b>	<b>514,392</b>	<b>514,392</b>
<b>Budget Output 320026 Promotion of STEM/STEI</b>						
263402 Transfer to Other Government Units	0	106,792	106,792	0	106,792	106,792
o/w Science Exhibitions	0	0	0	0	106,792	106,792
o/w Transfer to other Government Units	0	106,792	106,792	0	0	0
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>106,792</b>	<b>106,792</b>	<b>0</b>	<b>106,792</b>	<b>106,792</b>
<b>Budget Output 320042 Talent Identification and Development</b>						
263402 Transfer to Other Government Units	0	425,017	425,017	0	225,017	225,017
o/w MDD	0	400,000	400,000	0	0	0
o/w MDD and Essay Competitions	0	0	0	0	225,017	225,017
o/w O/W E.A essay competition	0	25,017	25,017	0	0	0
<b>Total Cost of Budget Output 320042</b>	<b>0</b>	<b>425,017</b>	<b>425,017</b>	<b>0</b>	<b>225,017</b>	<b>225,017</b>
<b>Budget Output 320117 Delivery of Instructional Materials</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
224008 Educational Materials and Services	0	4,971,375	4,971,375	0	4,941,375	4,941,375
<b>Total Cost of Budget Output 320117</b>	<b>0</b>	<b>4,971,375</b>	<b>4,971,375</b>	<b>0</b>	<b>4,971,375</b>	<b>4,971,375</b>
<b>Total Cost for Department 002</b>	<b>853,494</b>	<b>18,006,762</b>	<b>18,860,256</b>	<b>300,930</b>	<b>17,626,762</b>	<b>17,927,692</b>
<b>Total Excluding Arrears</b>	<b>853,494</b>	<b>18,006,762</b>	<b>18,860,256</b>	<b>300,930</b>	<b>17,626,762</b>	<b>17,927,692</b>

**VOTE: 013** Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Private Schools Department						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	172,471	0	172,471	201,047	0	201,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	262,000	262,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	25,258	25,258	0	50,257	50,257
221011 Printing, Stationery, Photocopying and Binding	0	13,500	13,500	0	21,500	21,500
221012 Small Office Equipment	0	4,000	4,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	80,400	80,400
227001 Travel inland	0	168,000	168,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,600	25,600
228002 Maintenance-Transport Equipment	0	15,736	15,736	0	25,736	25,736
<b>Total Cost of Budget Output 000010</b>	<b>172,471</b>	<b>372,493</b>	<b>544,964</b>	<b>201,047</b>	<b>737,493</b>	<b>938,540</b>
<b>Total Cost for Department 003</b>	<b>172,471</b>	<b>372,493</b>	<b>544,964</b>	<b>201,047</b>	<b>737,493</b>	<b>938,540</b>
<b>Total Excluding Arrears</b>	<b>172,471</b>	<b>372,493</b>	<b>544,964</b>	<b>201,047</b>	<b>737,493</b>	<b>938,540</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	1,584,292	0	1,584,292	1,584,292	0	1,584,292
312121 Non-Residential Buildings - Acquisition	15,770,263	0	15,770,263	14,270,263	0	14,270,263
352899 Other Domestic Arrears Budgeting	42,709	0	42,709	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>17,397,263</b>	<b>0</b>	<b>17,397,263</b>	<b>15,854,554</b>	<b>0</b>	<b>15,854,554</b>
<b>Budget Output 120007 Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	180,000	0	180,000
221003 Staff Training	181,423	0	181,423	181,423	0	181,423
221009 Welfare and Entertainment	10,444	0	10,444	10,444	0	10,444



# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1540 Development of Secondary Education Phase II						
<b>Budget Output 120007 Support Services</b>						
227001 Travel inland	233,578	0	233,578	233,578	0	233,578
<b>Total Cost of Budget Output 120007</b>	<b>605,446</b>	<b>0</b>	<b>605,446</b>	<b>605,446</b>	<b>0</b>	<b>605,446</b>
<b>Budget Output 320026 Promotion of STEM/STEI</b>						
224008 Educational Materials and Services	3,815,000	0	3,815,000	3,815,000	0	3,815,000
<b>Total Cost of Budget Output 320026</b>	<b>3,815,000</b>	<b>0</b>	<b>3,815,000</b>	<b>3,815,000</b>	<b>0</b>	<b>3,815,000</b>
<b>Total Cost for Project 1540</b>	<b>21,817,709</b>	<b>0</b>	<b>21,817,709</b>	<b>20,275,000</b>	<b>0</b>	<b>20,275,000</b>
<b>Total Excluding Arrears</b>	<b>21,775,000</b>	<b>0</b>	<b>21,775,000</b>	<b>20,275,000</b>	<b>0</b>	<b>20,275,000</b>
Project 1665 Uganda Secondary Education Expansion Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	1,726,416	1,726,416	0	1,800,000	1,800,000
212101 Social Security Contributions	0	172,642	172,642	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	91,000	91,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	100,000	265,299	365,299	100,000	300,000	400,000
312121 Non-Residential Buildings - Acquisition	0	94,393,443	94,393,443	0	286,648,420	286,648,420
312212 Light Vehicles - Acquisition	0	2,587,500	2,587,500	0	2,000,000	2,000,000
312221 Light ICT hardware - Acquisition	0	18,220,952	18,220,952	0	18,000,000	18,000,000
312235 Furniture and Fittings - Acquisition	0	15,975,000	15,975,000	0	15,000,000	15,000,000
<b>Total Cost of Budget Output 000017</b>	<b>100,000</b>	<b>133,432,251</b>	<b>133,532,251</b>	<b>100,000</b>	<b>324,508,420</b>	<b>324,608,420</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	385,780	385,780	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	1,974,081	1,974,081	0	2,000,000	2,000,000
221003 Staff Training	0	6,270,000	6,270,000	0	10,030,000	10,030,000
221008 Information and Communication Technology Supplies.	0	2,609,333	2,609,333	0	3,000,000	3,000,000
222001 Information and Communication Technology Services.	0	0	0	295,559	0	295,559
225101 Consultancy Services	0	7,957,245	7,957,245	0	8,000,000	8,000,000
225203 Appraisal and Feasibility Studies for Capital Works	594,000	0	594,000	594,000	0	594,000
227001 Travel inland	0	879,686	879,686	0	800,000	800,000

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1665 Uganda Secondary Education Expansion Project						
<b>Budget Output 010008 Capacity Strengthening</b>						
282301 Transfers to Government Institutions	0	475,000	475,000	0	700,000	700,000
o/w Transfer to UNEB	0	0	0	0	700,000	700,000
o/w Transfer to UNEB - Equating of Refugee Results	0	475,000	475,000	0	0	0
<b>Total Cost of Budget Output 010008</b>	<b>594,000</b>	<b>20,551,125</b>	<b>21,145,125</b>	<b>889,559</b>	<b>24,930,000</b>	<b>25,819,559</b>
<b>Budget Output 120007 Support Services</b>						
211102 Contract Staff Salaries	360,000	2,284,560	2,644,560	360,000	2,590,000	2,950,000
211104 Employee Gratuity	0	0	0	80,000	150,000	230,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,864,000	0	1,864,000	1,598,160	0	1,598,160
212101 Social Security Contributions	36,000	228,456	264,456	36,000	259,000	295,000
221001 Advertising and Public Relations	27,000	0	27,000	27,000	0	27,000
221003 Staff Training	0	0	0	0	5,200,000	5,200,000
221009 Welfare and Entertainment	44,000	20,779	64,779	44,000	150,000	194,000
221011 Printing, Stationery, Photocopying and Binding	40,000	17,944	57,944	40,000	80,000	120,000
221012 Small Office Equipment	0	0	0	0	18,656	18,656
222001 Information and Communication Technology Services.	0	0	0	185,840	0	185,840
223003 Rent-Produced Assets-to private entities	0	0	0	0	250,000	250,000
225101 Consultancy Services	0	0	0	0	226,839	226,839
225202 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	50,000
227001 Travel inland	200,000	0	200,000	200,000	85,000	285,000
227004 Fuel, Lubricants and Oils	60,000	30,200	90,200	60,000	150,000	210,000
281401 Rent	0	242,616	242,616	0	242,617	242,617
<b>Total Cost of Budget Output 120007</b>	<b>2,631,000</b>	<b>2,824,556</b>	<b>5,455,556</b>	<b>2,631,000</b>	<b>9,452,112</b>	<b>12,083,112</b>
<b>Budget Output 320117 Delivery of Instructional Materials</b>						
224008 Educational Materials and Services	0	4,934,866	4,934,866	0	0	0
225101 Consultancy Services	0	0	0	0	70,000	70,000
<b>Total Cost of Budget Output 320117</b>	<b>0</b>	<b>4,934,866</b>	<b>4,934,866</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost for Project 1665</b>	<b>3,325,000</b>	<b>161,742,798</b>	<b>165,067,798</b>	<b>3,620,559</b>	<b>358,960,532</b>	<b>362,581,091</b>
<b>Total Excluding Arrears</b>	<b>3,325,000</b>	<b>161,742,798</b>	<b>165,067,798</b>	<b>3,620,559</b>	<b>358,960,532</b>	<b>362,581,091</b>
<b>Total for Sub-SubProgramme 05</b>	<b>57,815,443</b>	<b>161,742,798</b>	<b>219,558,242</b>	<b>55,216,359</b>	<b>358,960,532</b>	<b>414,176,890</b>



**VOTE: 013** Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Total Excluding Arrears</b>	<b>57,772,735</b>	<b>161,742,798</b>	<b>219,515,533</b>	<b>55,216,359</b>	<b>358,960,532</b>	<b>414,176,890</b>
<b>Sub-SubProgramme 06 Quality and Standards</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Directorate of Education Standards						
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211101 General Staff Salaries	1,598,763	0	<b>1,598,763</b>	1,333,177	0	<b>1,333,177</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,328	<b>114,328</b>	0	114,328	<b>114,328</b>
221007 Books, Periodicals & Newspapers	0	3,449	<b>3,449</b>	0	3,449	<b>3,449</b>
221008 Information and Communication Technology Supplies.	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221009 Welfare and Entertainment	0	56,242	<b>56,242</b>	0	99,570	<b>99,570</b>
221011 Printing, Stationery, Photocopying and Binding	0	83,667	<b>83,667</b>	0	40,338	<b>40,338</b>
221012 Small Office Equipment	0	12,958	<b>12,958</b>	0	12,958	<b>12,958</b>
223001 Property Management Expenses	0	42,000	<b>42,000</b>	0	42,000	<b>42,000</b>
223004 Guard and Security services	0	166,863	<b>166,863</b>	0	166,863	<b>166,863</b>
223005 Electricity	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
223006 Water	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
225101 Consultancy Services	0	27,180	<b>27,180</b>	0	207,180	<b>207,180</b>
227001 Travel inland	0	1,425,699	<b>1,425,699</b>	0	1,455,699	<b>1,455,699</b>
227004 Fuel, Lubricants and Oils	0	239,821	<b>239,821</b>	0	239,821	<b>239,821</b>
228001 Maintenance-Buildings and Structures	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228002 Maintenance-Transport Equipment	0	148,986	<b>148,986</b>	0	118,986	<b>118,986</b>
228004 Maintenance-Other Fixed Assets	0	51,000	<b>51,000</b>	0	51,000	<b>51,000</b>
<b>Total Cost of Budget Output 320035</b>	<b>1,598,763</b>	<b>2,484,194</b>	<b>4,082,957</b>	<b>1,333,177</b>	<b>2,664,194</b>	<b>3,997,370</b>
<b>Total Cost for Department 001</b>	<b>1,598,763</b>	<b>2,484,194</b>	<b>4,082,957</b>	<b>1,333,177</b>	<b>2,664,194</b>	<b>3,997,370</b>
<b>Total Excluding Arrears</b>	<b>1,598,763</b>	<b>2,484,194</b>	<b>4,082,957</b>	<b>1,333,177</b>	<b>2,664,194</b>	<b>3,997,370</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 06</b>	<b>4,082,957</b>	<b>0</b>	<b>4,082,957</b>	<b>3,997,370</b>	<b>0</b>	<b>3,997,370</b>
<b>Total Excluding Arrears</b>	<b>4,082,957</b>	<b>0</b>	<b>4,082,957</b>	<b>3,997,370</b>	<b>0</b>	<b>3,997,370</b>
<b>Sub-SubProgramme 07 Technical Vocational Education and Training</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 TVET Trainers' Training Research and Innovation Department						
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,958	<b>19,958</b>	0	119,958	<b>119,958</b>
221009 Welfare and Entertainment	0	5,641	<b>5,641</b>	0	51,641	<b>51,641</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,193	<b>2,193</b>	0	15,193	<b>15,193</b>
221012 Small Office Equipment	0	1,736	<b>1,736</b>	0	16,736	<b>16,736</b>
222001 Information and Communication Technology Services.	0	1,469	<b>1,469</b>	0	7,469	<b>7,469</b>
224011 Research Expenses	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	7,568	<b>7,568</b>	0	187,568	<b>187,568</b>
227004 Fuel, Lubricants and Oils	0	11,480	<b>11,480</b>	0	31,480	<b>31,480</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	13,528	<b>13,528</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,528	<b>3,528</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>53,573</b>	<b>53,573</b>	<b>0</b>	<b>643,573</b>	<b>643,573</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,143,741	0	<b>1,143,741</b>	500,905	0	<b>500,905</b>
263402 Transfer to Other Government Units	0	8,473,758	<b>8,473,758</b>	0	4,673,758	<b>4,673,758</b>
o/w Capitation Grants, Industrial Training and Clinical Placement for TVET TRI Institutions	0	0	<b>0</b>	0	4,673,758	<b>4,673,758</b>
o/w Capitation grants, industrial training, clinical placement for Tutors Colleges and Training Institutions	0	7,661,758	<b>7,661,758</b>	0	0	<b>0</b>
o/w O/W facilitation of UNQF	0	812,000	<b>812,000</b>	0	0	<b>0</b>
o/w O/W Subvention grant for Instructor training at Nakawa VTI	0	0	<b>0</b>	0	0	<b>0</b>
o/w O/W subvention grant for Health tutor training at HTC-Mulago	0	0	<b>0</b>	0	0	<b>0</b>
o/w O/W Subvention grant for industrial training at NIC-Abilonino	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w Subvention grant for industrial training for HTC-Mulago	0	0	<b>0</b>	0	0	<b>0</b>
o/w O/W Subvention grant for Instructor training at Jinja VTI	0	0	<b>0</b>	0	0	<b>0</b>
o/w O/W Subvention grant for instructor training at NIC-Abilonino	0	0	<b>0</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department						
<b>Total Cost of Budget Output 000014</b>	<b>1,143,741</b>	<b>8,473,758</b>	<b>9,617,500</b>	<b>500,905</b>	<b>4,673,758</b>	<b>5,174,664</b>
<b>Budget Output 000070 Assessment and Profiling</b>						
263402 Transfer to Other Government Units	0	15,299,021	<b>15,299,021</b>	0	22,359,221	<b>22,359,221</b>
o/w Directorate of Industrial Training Assessment	0	0	<b>0</b>	0	22,359,221	<b>22,359,221</b>
o/w DIT - SUBVENTION	0	15,299,021	<b>15,299,021</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000070</b>	<b>0</b>	<b>15,299,021</b>	<b>15,299,021</b>	<b>0</b>	<b>22,359,221</b>	<b>22,359,221</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221003 Staff Training	0	23,710	<b>23,710</b>	0	248,710	<b>248,710</b>
<b>Total Cost of Budget Output 010008</b>	<b>0</b>	<b>23,710</b>	<b>23,710</b>	<b>0</b>	<b>248,710</b>	<b>248,710</b>
<b>Total Cost for Department 001</b>	<b>1,143,741</b>	<b>23,850,062</b>	<b>24,993,803</b>	<b>500,905</b>	<b>27,925,262</b>	<b>28,426,167</b>
<b>Total Excluding Arrears</b>	<b>1,143,741</b>	<b>23,850,062</b>	<b>24,993,803</b>	<b>500,905</b>	<b>27,925,262</b>	<b>28,426,167</b>
Department 002 TVET Operations and Management Department						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	0	0	<b>0</b>	14,405,077	0	<b>14,405,077</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,868	<b>74,868</b>	0	74,868	<b>74,868</b>
221001 Advertising and Public Relations	0	22,800	<b>22,800</b>	0	22,800	<b>22,800</b>
221003 Staff Training	0	7,400	<b>7,400</b>	0	11,400	<b>11,400</b>
221007 Books, Periodicals & Newspapers	0	6,612	<b>6,612</b>	0	6,612	<b>6,612</b>
221008 Information and Communication Technology Supplies.	0	26,600	<b>26,600</b>	0	26,600	<b>26,600</b>
221009 Welfare and Entertainment	0	19,905	<b>19,905</b>	0	19,905	<b>19,905</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,415	<b>40,415</b>	0	40,415	<b>40,415</b>
221012 Small Office Equipment	0	5,415	<b>5,415</b>	0	5,415	<b>5,415</b>
221017 Membership dues and Subscription fees.	0	4,750	<b>4,750</b>	0	4,750	<b>4,750</b>
222001 Information and Communication Technology Services.	0	19,380	<b>19,380</b>	0	19,380	<b>19,380</b>
224001 Medical Supplies and Services	0	4,000	<b>4,000</b>	0	0	<b>0</b>
227001 Travel inland	0	19,077	<b>19,077</b>	0	19,077	<b>19,077</b>
228002 Maintenance-Transport Equipment	0	55,476	<b>55,476</b>	0	55,476	<b>55,476</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>306,699</b>	<b>306,699</b>	<b>14,405,077</b>	<b>306,699</b>	<b>14,711,775</b>
<b>Budget Output 120007 Support Services</b>						
211101 General Staff Salaries	7,738,448	0	<b>7,738,448</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
<i>Total Cost of Budget Output I20007</i>	7,738,448	0	7,738,448	0	0	0
<b>Total Cost for Department 002</b>	7,738,448	306,699	8,045,146	14,405,077	306,699	14,711,775
<i>Total Excluding Arrears</i>	7,738,448	306,699	8,045,146	14,405,077	306,699	14,711,775
Department 003 Health Education and Training Department						
<b>Budget Output 000070 Assessment and Profiling</b>						
211101 General Staff Salaries	0	0	0	14,082,397	0	14,082,397
263402 Transfer to Other Government Units	0	20,131,474	20,131,474	0	20,131,474	20,131,474
o/w Transfers to UAHEB and UNMEB	0	0	0	0	20,131,474	20,131,474
o/w Uganda Allied Health Exam Board	0	5,256,815	5,256,815	0	0	0
o/w Uganda Nurses and Midwifery Exam Board	0	14,874,659	14,874,659	0	0	0
<i>Total Cost of Budget Output 000070</i>	0	20,131,474	20,131,474	14,082,397	20,131,474	34,213,871
<b>Total Cost for Department 003</b>	0	20,131,474	20,131,474	14,082,397	20,131,474	34,213,871
<i>Total Excluding Arrears</i>	0	20,131,474	20,131,474	14,082,397	20,131,474	34,213,871
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1432 OFID Funded Vocational Project Phase II						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312121 Non-Residential Buildings - Acquisition	8,070,758	47,416,707	55,487,464	6,582,963	42,433,279	49,016,242
<i>Total Cost of Budget Output 000017</i>	8,070,758	47,416,707	55,487,464	6,582,963	42,433,279	49,016,242
<b>Budget Output I20007 Support Services</b>						
211102 Contract Staff Salaries	1,013,743	1,157,648	2,171,391	1,270,716	1,287,891	2,558,606
211104 Employee Gratuity	571,681	0	571,681	639,652	0	639,652
212101 Social Security Contributions	217,139	0	217,139	0	0	0
212201 Social Security Contributions	0	0	0	255,861	0	255,861
221001 Advertising and Public Relations	35,000	43,200	78,200	35,000	8,000	43,000
221003 Staff Training	127,500	5,495,035	5,622,535	27,500	2,676,696	2,704,196
221009 Welfare and Entertainment	20,000	12,000	32,000	20,000	12,000	32,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	80,000	0	80,000
221012 Small Office Equipment	40,000	0	40,000	40,000	0	40,000
222001 Information and Communication Technology Services.	8,000	3,000	11,000	8,000	3,000	11,000
222002 Postage and Courier	14,000	5,918	19,918	14,000	5,919	19,919

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1432 OFID Funded Vocational Project Phase II						
<b>Budget Output 120007 Support Services</b>						
225101 Consultancy Services	0	56,802	56,802	0	1,513,117	1,513,117
225201 Consultancy Services-Capital	0	0	0	0	1,313,686	1,313,686
225204 Monitoring and Supervision of capital work	864,750	352,830	1,217,580	588,880	352,830	941,710
227001 Travel inland	190,000	0	190,000	190,000	0	190,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	28,000	10,000	38,000	28,000	45,200	73,200
<b>Total Cost of Budget Output 120007</b>	<b>3,309,813</b>	<b>7,136,433</b>	<b>10,446,247</b>	<b>3,297,608</b>	<b>7,218,337</b>	<b>10,515,945</b>
<b>Total Cost for Project 1432</b>	<b>11,380,571</b>	<b>54,553,140</b>	<b>65,933,711</b>	<b>9,880,571</b>	<b>49,651,616</b>	<b>59,532,187</b>
<b>Total Excluding Arrears</b>	<b>11,380,571</b>	<b>54,553,140</b>	<b>65,933,711</b>	<b>9,880,571</b>	<b>49,651,616</b>	<b>59,532,187</b>
Project 1803 Development and Expansion of Health Training Institutions						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	300,000	0	300,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
221001 Advertising and Public Relations	14,000	0	14,000	0	0	0
221003 Staff Training	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
221012 Small Office Equipment	10,000	0	10,000	0	0	0
227001 Travel inland	150,000	0	150,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	190,000	0	190,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	900,000	0	900,000
<b>Total Cost of Budget Output 000017</b>	<b>2,190,000</b>	<b>0</b>	<b>2,190,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 000034 Education and Skills Development</b>						
221003 Staff Training	0	0	0	200,000	0	200,000
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
<b>Total Cost of Budget Output 000034</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1803</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
Project 1804 Uganda Skills Development in Refugee and Host Communities						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	0	684,000	<b>684,000</b>	0	684,000	<b>684,000</b>
221003 Staff Training	0	225,000	<b>225,000</b>	0	225,000	<b>225,000</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221012 Small Office Equipment	0	201,000	<b>201,000</b>	0	201,000	<b>201,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	650,001	<b>650,001</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,210,000</b>	<b>1,210,000</b>	<b>0</b>	<b>1,860,001</b>	<b>1,860,001</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
225204 Monitoring and Supervision of capital work	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
312121 Non-Residential Buildings - Acquisition	0	15,000,000	<b>15,000,000</b>	0	14,750,000	<b>14,750,000</b>
312212 Light Vehicles - Acquisition	0	500,000	<b>500,000</b>	0	750,000	<b>750,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>16,050,000</b>	<b>16,050,000</b>	<b>0</b>	<b>16,050,000</b>	<b>16,050,000</b>
<b>Budget Output 320121 Curriculum Development</b>						
224008 Educational Materials and Services	0	600,000	<b>600,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	2,220,000	<b>2,220,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320121</b>	<b>0</b>	<b>2,820,000</b>	<b>2,820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1804</b>	<b>0</b>	<b>20,080,000</b>	<b>20,080,000</b>	<b>0</b>	<b>17,910,001</b>	<b>17,910,001</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>20,080,000</b>	<b>20,080,000</b>	<b>0</b>	<b>17,910,001</b>	<b>17,910,001</b>
<b>Total for Sub-SubProgramme 07</b>	<b>67,550,995</b>	<b>74,633,140</b>	<b>142,184,135</b>	<b>88,732,385</b>	<b>67,561,617</b>	<b>156,294,002</b>
<b>Total Excluding Arrears</b>	<b>67,550,995</b>	<b>74,633,140</b>	<b>142,184,135</b>	<b>88,732,385</b>	<b>67,561,617</b>	<b>156,294,002</b>
<b>Sub-SubProgramme 08 Special Needs Education</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Special Needs and Inclusive Education						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	204,079	0	<b>204,079</b>	168,921	0	<b>168,921</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,656	<b>135,656</b>	0	126,656	<b>126,656</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Special Needs and Inclusive Education						
<b>Budget Output 000010 Leadership and Management</b>						
221008 Information and Communication Technology Supplies.	0	13,547	13,547	0	6,574	6,574
221009 Welfare and Entertainment	0	4,627	4,627	0	4,627	4,627
221011 Printing, Stationery, Photocopying and Binding	0	6,005	6,005	0	15,005	15,005
221012 Small Office Equipment	0	4,418	4,418	0	4,418	4,418
227001 Travel inland	0	76,878	76,878	0	76,878	76,878
227004 Fuel, Lubricants and Oils	0	17,657	17,657	0	17,657	17,657
228002 Maintenance-Transport Equipment	0	13,601	13,601	0	20,574	20,574
<b>Total Cost of Budget Output 000010</b>	<b>204,079</b>	<b>272,388</b>	<b>476,467</b>	<b>168,921</b>	<b>272,388</b>	<b>441,309</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221003 Staff Training	0	78,899	78,899	0	319,600	319,600
<b>Total Cost of Budget Output 010008</b>	<b>0</b>	<b>78,899</b>	<b>78,899</b>	<b>0</b>	<b>319,600</b>	<b>319,600</b>
<b>Budget Output 320117 Delivery of Instructional Materials</b>						
221007 Books, Periodicals & Newspapers	0	605,805	605,805	0	0	0
224008 Educational Materials and Services	0	0	0	0	802,806	802,806
227001 Travel inland	0	0	0	0	102,298	102,298
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
<b>Total Cost of Budget Output 320117</b>	<b>0</b>	<b>605,805</b>	<b>605,805</b>	<b>0</b>	<b>965,104</b>	<b>965,104</b>
<b>Total Cost for Department 001</b>	<b>204,079</b>	<b>957,092</b>	<b>1,161,171</b>	<b>168,921</b>	<b>1,557,092</b>	<b>1,726,013</b>
<b>Total Excluding Arrears</b>	<b>204,079</b>	<b>957,092</b>	<b>1,161,171</b>	<b>168,921</b>	<b>1,557,092</b>	<b>1,726,013</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 08</b>	<b>1,161,171</b>	<b>0</b>	<b>1,161,171</b>	<b>1,726,013</b>	<b>0</b>	<b>1,726,013</b>
<b>Total Excluding Arrears</b>	<b>1,161,171</b>	<b>0</b>	<b>1,161,171</b>	<b>1,726,013</b>	<b>0</b>	<b>1,726,013</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221007 Books, Periodicals & Newspapers	0	3,953	3,953	0	0	0



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Education Policy and Research						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
227001 Travel inland	0	97,108	97,108	0	0	0
227004 Fuel, Lubricants and Oils	0	5,660	5,660	0	0	0
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>106,721</b>	<b>106,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>106,721</b>	<b>106,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>106,721</b>	<b>106,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>106,721</b>	<b>0</b>	<b>106,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>106,721</b>	<b>0</b>	<b>106,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-SubProgramme 07 Technical Vocational Education and Training</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Health Education and Training Department						
<b>Budget Output 000010 Leadership and Management</b>						
227001 Travel inland	0	8,457	8,457	0	328,457	328,457
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	25,729	25,729
228002 Maintenance-Transport Equipment	0	14,023	14,023	0	14,023	14,023
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>36,880</b>	<b>36,880</b>	<b>0</b>	<b>368,209</b>	<b>368,209</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	11,179,981	0	11,179,981	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,017	27,017	0	27,017	27,017
221009 Welfare and Entertainment	0	7,270	7,270	0	47,270	47,270
221011 Printing, Stationery, Photocopying and Binding	0	4,689	4,689	0	14,689	14,689
263402 Transfer to Other Government Units	0	4,999,027	4,999,027	0	4,499,027	4,499,027
o/w Annual Principals Conference	0	0	0	0	40,307	40,307
o/w Curriculum Review for HTIs	0	0	0	0	1,758,720	1,758,720
o/w Preceptors Facilitation	0	0	0	0	2,700,000	2,700,000
o/w Principals conference	0	4,999,027	4,999,027	0	0	0
<b>Total Cost of Budget Output 000039</b>	<b>11,179,981</b>	<b>5,038,003</b>	<b>16,217,984</b>	<b>0</b>	<b>4,588,003</b>	<b>4,588,003</b>
<b>Total Cost for Department 003</b>	<b>11,179,981</b>	<b>5,074,883</b>	<b>16,254,864</b>	<b>0</b>	<b>4,956,212</b>	<b>4,956,212</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	11,179,981	5,074,883	16,254,864	0	4,956,212	4,956,212
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 07</b>	16,254,864	0	16,254,864	4,956,212	0	4,956,212
<i>Total Excluding Arrears</i>	16,254,864	0	16,254,864	4,956,212	0	4,956,212
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub-SubProgramme 01 Career Guidance, Counselling and Placement</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Guidance and Counselling						
<i>Budget Output 000030 Career Guidance</i>						
263402 Transfer to Other Government Units	0	514,210	514,210	0	0	0
o/w Facilitate placement of P.7 and S.4 leavers of 2023 to the next levels of Education.	0	514,210	514,210	0	0	0
o/w Facilitate placement of P.7 and S.4 leavers to the next levels of Education.	0	0	0	0	0	0
<i>Total Cost of Budget Output 000030</i>	0	514,210	514,210	0	0	0
<b>Total Cost for Department 001</b>	0	514,210	514,210	0	0	0
<i>Total Excluding Arrears</i>	0	514,210	514,210	0	0	0
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	514,210	0	514,210	0	0	0
<i>Total Excluding Arrears</i>	514,210	0	514,210	0	0	0
<b>Sub-SubProgramme 02 Higher Education</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Teacher Education Training and Development						
<i>Budget Output 000014 Administrative and Support Services</i>						
221003 Staff Training	0	0	0	0	200,000	200,000
263402 Transfer to Other Government Units	0	3,463,824	3,463,824	0	3,263,824	3,263,824
o/w o/w Practice Exams and Living out Allowances for NTCs	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Teacher Education Training and Development						
<b>Budget Output 000014 Administrative and Support Services</b>						
263402 Transfer to Other Government Units	0	3,463,824	<b>3,463,824</b>	0	3,263,824	<b>3,263,824</b>
o/w Capitation Grants for 5 NTCs, Teaching Practice and Examination Fees	0	0	<b>0</b>	0	3,263,824	<b>3,263,824</b>
o/w Capitation Grants, Teaching Practice, practice Exams	0	3,463,824	<b>3,463,824</b>	0	0	<b>0</b>
o/w o/w Capitation Grants for 5 NTCs	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w Teaching Practice	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>3,463,824</b>	<b>3,463,824</b>	<b>0</b>	<b>3,463,824</b>	<b>3,463,824</b>
<b>Budget Output 320114 Teacher Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,138	<b>87,138</b>	0	87,138	<b>87,138</b>
221003 Staff Training	0	174,576	<b>174,576</b>	0	174,576	<b>174,576</b>
223005 Electricity	0	5,433	<b>5,433</b>	0	5,433	<b>5,433</b>
223006 Water	0	2,716	<b>2,716</b>	0	2,716	<b>2,716</b>
227001 Travel inland	0	141,350	<b>141,350</b>	0	141,350	<b>141,350</b>
263402 Transfer to Other Government Units	0	9,800,000	<b>9,800,000</b>	0	9,800,000	<b>9,800,000</b>
o/w Teacher Council	0	800,000	<b>800,000</b>	0	0	<b>0</b>
o/w Transfer to Other Government Units-UNITE	0	9,000,000	<b>9,000,000</b>	0	0	<b>0</b>
o/w Transfers to UNITE and National Teacher Council	0	0	<b>0</b>	0	9,800,000	<b>9,800,000</b>
<b>Total Cost of Budget Output 320114</b>	<b>0</b>	<b>10,211,212</b>	<b>10,211,212</b>	<b>0</b>	<b>10,211,212</b>	<b>10,211,212</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>13,675,036</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>	<b>0</b>	<b>13,675,036</b>
<b>Total Excluding Arrears</b>	<b>13,675,036</b>	<b>0</b>	<b>13,675,036</b>	<b>13,675,036</b>	<b>0</b>	<b>13,675,036</b>
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
221008 Information and Communication Technology Supplies.	0	15,963	15,963	0	0	0
227001 Travel inland	0	45,963	45,963	0	0	0
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>61,926</b>	<b>61,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>61,926</b>	<b>61,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>61,926</b>	<b>61,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 005 Education Policy and Research						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,385	112,385	0	0	0
227001 Travel inland	0	18,342	18,342	0	0	0
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>130,728</b>	<b>130,728</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>130,728</b>	<b>130,728</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>130,728</b>	<b>130,728</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>192,653</b>	<b>0</b>	<b>192,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>192,653</b>	<b>0</b>	<b>192,653</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-SubProgramme 07 Technical Vocational Education and Training</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 TVET Trainers' Training Research and Innovation Department						
<b>Budget Output 000070 Assessment and Profiling</b>						
263402 Transfer to Other Government Units	0	9,060,200	9,060,200	0	0	0
o/w Transfer funds to DIT	0	9,060,200	9,060,200	0	0	0
<b>Total Cost of Budget Output 000070</b>	<b>0</b>	<b>9,060,200</b>	<b>9,060,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>9,060,200</b>	<b>9,060,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>9,060,200</b>	<b>9,060,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 002 TVET Operations and Management Department						
<b>Budget Output 000014 Administrative and Support Services</b>						
227001 Travel inland	0	210,756	210,756	0	210,756	210,756

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
<b>Budget Output 000014 Administrative and Support Services</b>						
263402 Transfer to Other Government Units	0	15,605,244	<b>15,605,244</b>	0	15,605,244	<b>15,605,244</b>
o/w Capitation Grants for 15 Colleges	0	0	<b>0</b>	0	15,605,244	<b>15,605,244</b>
o/w Living out allowance, industrial training, capitation, CBET	0	15,605,244	<b>15,605,244</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>15,816,000</b>	<b>15,816,000</b>	<b>0</b>	<b>15,816,000</b>	<b>15,816,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
211107 Boards, Committees and Council Allowances	0	47,584	<b>47,584</b>	0	247,584	<b>247,584</b>
221001 Advertising and Public Relations	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	200,000	<b>200,000</b>	0	300,000	<b>300,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	49,218	<b>49,218</b>	0	49,218	<b>49,218</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224001 Medical Supplies and Services	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	490,142	<b>490,142</b>	0	453,523	<b>453,523</b>
224011 Research Expenses	0	47,584	<b>47,584</b>	0	47,584	<b>47,584</b>
225101 Consultancy Services	0	10,000	<b>10,000</b>	0	60,000	<b>60,000</b>
225204 Monitoring and Supervision of capital work	0	25,200	<b>25,200</b>	0	25,200	<b>25,200</b>
227001 Travel inland	0	496,410	<b>496,410</b>	0	696,410	<b>696,410</b>
227004 Fuel, Lubricants and Oils	0	12,000	<b>12,000</b>	0	112,000	<b>112,000</b>
282103 Scholarships and related costs	0	409,417	<b>409,417</b>	0	744,394	<b>744,394</b>
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>2,073,554</b>	<b>2,073,554</b>	<b>0</b>	<b>3,021,912</b>	<b>3,021,912</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221003 Staff Training	0	221,792	<b>221,792</b>	0	221,792	<b>221,792</b>
227001 Travel inland	0	0	<b>0</b>	0	150,000	<b>150,000</b>
<b>Total Cost of Budget Output 010008</b>	<b>0</b>	<b>221,792</b>	<b>221,792</b>	<b>0</b>	<b>371,792</b>	<b>371,792</b>
<b>Budget Output 320120 Promotion of Workbased Learning</b>						
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
<b>Budget Output 320120 Promotion of Workbased Learning</b>						
263402 Transfer to Other Government Units	0	150,000	150,000	0	150,000	150,000
o/w Support for dual training under modularized curricular.	0	150,000	150,000	0	0	0
o/w Support to MOU implementation in 15 TVET institutions	0	0	0	0	150,000	150,000
<b>Total Cost of Budget Output 320120</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>
<b>Budget Output 320121 Curriculum Development</b>						
221001 Advertising and Public Relations	0	13,700	13,700	0	13,700	13,700
221003 Staff Training	0	503,848	503,848	0	503,848	503,848
221011 Printing, Stationery, Photocopying and Binding	0	109,929	109,929	0	109,929	109,929
227001 Travel inland	0	182,242	182,242	0	182,242	182,242
227004 Fuel, Lubricants and Oils	0	4,750	4,750	0	4,750	4,750
<b>Total Cost of Budget Output 320121</b>	<b>0</b>	<b>814,470</b>	<b>814,470</b>	<b>0</b>	<b>814,470</b>	<b>814,470</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>19,195,815</b>	<b>19,195,815</b>	<b>0</b>	<b>20,294,174</b>	<b>20,294,174</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>19,195,815</b>	<b>19,195,815</b>	<b>0</b>	<b>20,294,174</b>	<b>20,294,174</b>
Department 003 Health Education and Training Department						
<b>Budget Output 000014 Administrative and Support Services</b>						
263402 Transfer to Other Government Units	0	13,296,648	13,296,648	0	13,981,615	13,981,615
o/w Capitation grants for Health Training Institutions	0	8,081,086	8,081,086	0	0	0
o/w Capitation Grants for HTIs	0	0	0	0	8,766,053	8,766,053
o/w Instructional materials	0	4,781,161	4,781,161	0	0	0
o/w Instructional Materials for HTIs	0	0	0	0	4,781,161	4,781,161
o/w Interviews for Nurses	0	434,402	434,402	0	0	0
o/w Interviews for Nursing and Allied Health	0	0	0	0	434,402	434,402
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>13,296,648</b>	<b>13,296,648</b>	<b>0</b>	<b>13,981,615</b>	<b>13,981,615</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221003 Staff Training	0	240,987	240,987	0	365,987	365,987
<b>Total Cost of Budget Output 010008</b>	<b>0</b>	<b>240,987</b>	<b>240,987</b>	<b>0</b>	<b>365,987</b>	<b>365,987</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>13,537,636</b>	<b>13,537,636</b>	<b>0</b>	<b>14,347,603</b>	<b>14,347,603</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>13,537,636</b>	<b>13,537,636</b>	<b>0</b>	<b>14,347,603</b>	<b>14,347,603</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

# VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
<b>Total for Sub-SubProgramme 07</b>	41,793,651	0	41,793,651	34,641,776	0	34,641,776
<i>Total Excluding Arrears</i>	41,793,651	0	41,793,651	34,641,776	0	34,641,776
<b>Grand Total Vote 013</b>	358,198,213	311,751,607	669,949,820	351,280,562	426,522,149	777,802,711
<i>Total Excluding Arrears</i>	356,513,126	311,751,607	668,264,733	351,280,562	426,522,149	777,802,711

# VOTE: 013 Ministry of Education and Sports

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1432 OFID Funded Vocational Project Phase II</b>	<b>54,553</b>	<b>49,652</b>
415 Organisation of Petroleum Exporting Countries (OPEC)	54,553	49,652
<b>Project 1491 African Centers of Excellence II</b>	<b>75,376</b>	<b>0</b>
410 International Development Association (IDA)	75,376	0
<b>Project 1665 Uganda Secondary Education Expansion Project</b>	<b>161,743</b>	<b>358,961</b>
410 International Development Association (IDA)	161,743	358,961
<b>Project 1804 Uganda Skills Development in Refugee and Host Communities</b>	<b>20,080</b>	<b>17,910</b>
410 International Development Association (IDA)	20,080	17,910
<b>Total External Project Financing for Vote 013</b>	<b>311,752</b>	<b>426,522</b>

# VOTE: 014 Ministry of Health

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Curative Services	67,415,142	0	<b>67,415,142</b>	72,793,142	0	<b>72,793,142</b>
02 Strategy, Policy and Development	61,921,222	67,970,120	<b>129,891,343</b>	61,897,222	32,985,640	<b>94,882,862</b>
03 Support Services	24,313,727	0	<b>24,313,727</b>	21,914,043	0	<b>21,914,043</b>
04 Health Governance and Regulation	4,192,067	0	<b>4,192,067</b>	4,180,067	0	<b>4,180,067</b>
05 Public Health Services	41,673,899	1,425,522,742	<b>1,467,196,641</b>	39,586,899	1,095,171,851	<b>1,134,758,750</b>
<b>Total for Programme</b>	<b>199,516,057</b>	<b>1,493,492,862</b>	<b>1,693,008,919</b>	<b>200,371,373</b>	<b>1,128,157,491</b>	<b>1,328,528,864</b>
<i>Total Excluding Arrears</i>	<b>198,825,514</b>	<b>1,493,492,862</b>	<b>1,692,318,376</b>	<b>200,361,773</b>	<b>1,128,157,491</b>	<b>1,328,519,264</b>
<b>Grand Total Vote 014</b>	<b>199,516,057</b>	<b>1,493,492,862</b>	<b>1,693,008,919</b>	<b>200,371,373</b>	<b>1,128,157,491</b>	<b>1,328,528,864</b>
<i>Total Excluding Arrears</i>	<b>198,825,514</b>	<b>1,493,492,862</b>	<b>1,692,318,376</b>	<b>200,361,773</b>	<b>1,128,157,491</b>	<b>1,328,519,264</b>



# VOTE: 014 Ministry of Health

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Curative Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Clinical Services	7,851,858	29,092,019	<b>36,943,876</b>	7,851,858	29,080,019	<b>36,931,876</b>
002 Emergency Medical Services	354,120	10,714,063	<b>11,068,183</b>	354,120	10,714,063	<b>11,068,183</b>
003 Nursing & Midwifery Services	496,298	829,852	<b>1,326,150</b>	496,298	369,852	<b>866,150</b>
004 Pharmaceuticals & Natural Medicine	318,189	17,758,743	<b>18,076,932</b>	318,189	23,608,743	<b>23,926,932</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,020,465</b>	<b>58,394,677</b>	<b>67,415,142</b>	<b>9,020,465</b>	<b>63,772,677</b>	<b>72,793,142</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,020,465</b>	<b>58,394,677</b>	<b>67,415,142</b>	<b>9,020,465</b>	<b>63,772,677</b>	<b>72,793,142</b>
<b>Sub SubProgramme 02 Strategy, Policy and Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Health Infrastructure	869,558	4,545,802	<b>5,415,360</b>	869,558	4,533,802	<b>5,403,360</b>
002 Planning, Financing and Policy	880,158	2,585,458	<b>3,465,615</b>	880,158	2,573,458	<b>3,453,615</b>
003 Health Education, Promotion & Communication	406,348	1,403,499	<b>1,809,846</b>	406,348	1,403,498	<b>1,809,846</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,156,064</b>	<b>8,534,758</b>	<b>10,690,822</b>	<b>2,156,064</b>	<b>8,510,758</b>	<b>10,666,822</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1243 Rehabilitation and Construction of General Hospitals	47,569,401	18,626,580	<b>66,195,981</b>	48,769,401	20,055,878	<b>68,825,279</b>
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	9,421,959	<b>10,621,959</b>	0	0	<b>0</b>
1519 Strengthening Capacity of Regional Referral Hospital	0	25,129,106	<b>25,129,106</b>	0	0	<b>0</b>
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	14,792,475	<b>17,253,475</b>	2,461,000	12,929,762	<b>15,390,762</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>51,230,401</b>	<b>67,970,120</b>	<b>119,200,521</b>	<b>51,230,401</b>	<b>32,985,640</b>	<b>84,216,041</b>
<b>Total for Sub Sub Programme 02</b>	<b>53,386,465</b>	<b>76,504,878</b>	<b>129,891,343</b>	<b>53,386,465</b>	<b>41,496,398</b>	<b>94,882,862</b>
<b>Sub SubProgramme 03 Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,510,755	6,088,206	<b>8,598,961</b>	2,510,755	6,028,206	<b>8,538,961</b>
002 Human Resource Management	384,123	14,830,163	<b>15,214,286</b>	616,012	12,152,824	<b>12,768,835</b>

**VOTE: 014** Ministry of Health

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Institutional and Human Resource Development	0	0	0	0	333,804	333,804
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,894,878</b>	<b>20,918,369</b>	<b>23,813,247</b>	<b>3,126,767</b>	<b>18,514,834</b>	<b>21,641,600</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1566 Retooling of Ministry of Health	500,479	0	500,479	272,442	0	272,442
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>500,479</b>	<b>0</b>	<b>500,479</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Total for Sub Sub Programme 03</b>	<b>3,395,357</b>	<b>20,918,369</b>	<b>24,313,727</b>	<b>3,399,209</b>	<b>18,514,834</b>	<b>21,914,043</b>
<b>Sub SubProgramme 04 Health Governance and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Standards, Accreditation and Patient Protection	600,107	756,280	1,356,386	600,107	744,280	1,344,386
002 Health Sector Partners & Multi-Sectoral Coordination	383,383	2,452,298	2,835,681	383,383	2,452,298	2,835,681
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>983,489</b>	<b>3,208,578</b>	<b>4,192,067</b>	<b>983,489</b>	<b>3,196,578</b>	<b>4,180,067</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>983,489</b>	<b>3,208,578</b>	<b>4,192,067</b>	<b>983,489</b>	<b>3,196,578</b>	<b>4,180,067</b>
<b>Sub SubProgramme 05 Public Health Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Communicable Diseases Prevention & Control	1,870,160	6,741,839	8,611,999	1,870,160	4,666,839	6,536,999
002 Community Health	876,354	269,101	1,145,455	876,354	269,101	1,145,455
003 Environmental Health	1,161,174	1,582,827	2,744,001	1,161,174	1,582,827	2,744,001
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1,309,509	771,506	2,081,015	1,309,509	771,506	2,081,015
005 National Health Laboratory & Diagnostic Services	443,778	687,809	1,131,587	443,778	687,809	1,131,587
006 Non Communicable Diseases	653,909	425,072	1,078,981	653,909	413,072	1,066,981
007 Reproductive and Child Health	744,039	2,268,069	3,012,108	744,039	2,268,069	3,012,108
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,058,922</b>	<b>12,746,223</b>	<b>19,805,146</b>	<b>7,058,922</b>	<b>10,659,223</b>	<b>17,718,146</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0220 Global Fund for AIDS, TB and Malaria	6,775,269	985,331,416	992,106,685	6,775,269	702,786,923	709,562,192
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	119,598,019	134,691,503	15,093,484	334,586,199	349,679,683
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	320,593,307	320,593,307	0	57,798,730	57,798,730

# VOTE: 014 Ministry of Health

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	21,868,753	1,425,522,742	1,447,391,495	21,868,753	1,095,171,851	1,117,040,604
<b>Total for Sub Sub Programme 05</b>	28,927,675	1,438,268,965	1,467,196,641	28,927,675	1,105,831,075	1,134,758,750
<i>Total Excluding Arrears</i>	95,485,415	1,596,832,961	1,692,318,376	95,717,304	1,232,801,960	1,328,519,264
<b>Grand Total Vote 014</b>	95,713,452	1,597,295,467	1,693,008,919	95,717,304	1,232,811,560	1,328,528,864
<i>Total Excluding Arrears</i>	95,485,415	1,596,832,961	1,692,318,376	95,717,304	1,232,801,960	1,328,519,264

**VOTE: 014** Ministry of Health

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 02 Strategy, Policy and Development</b>						
<b>Department 001 Health Infrastructure</b>						
1243 Rehabilitation and Construction of General Hospitals	47,569,401	18,626,580	<b>66,195,981</b>	48,769,401	20,055,878	<b>68,825,279</b>
1519 Strengthening Capacity of Regional Referral Hospital	0	25,129,106	<b>25,129,106</b>	0	0	<b>0</b>
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	14,792,475	<b>17,253,475</b>	2,461,000	12,929,762	<b>15,390,762</b>
<b>Total for the Department 001</b>	<b>50,030,401</b>	<b>58,548,162</b>	<b>108,578,562</b>	<b>51,230,401</b>	<b>32,985,640</b>	<b>84,216,041</b>
<i>Total Excluding Arrears</i>	<b>50,030,401</b>	<b>58,548,162</b>	<b>108,578,562</b>	<b>51,230,401</b>	<b>32,985,640</b>	<b>84,216,041</b>
<b>Department 002 Planning, Financing and Policy</b>						
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	9,421,959	<b>10,621,959</b>	0	0	<b>0</b>
<b>Total for the Department 002</b>	<b>1,200,000</b>	<b>9,421,959</b>	<b>10,621,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,200,000</b>	<b>9,421,959</b>	<b>10,621,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 03 Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1566 Retooling of Ministry of Health	500,479	0	<b>500,479</b>	272,442	0	<b>272,442</b>
<b>Total for the Department 001</b>	<b>500,479</b>	<b>0</b>	<b>500,479</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<i>Total Excluding Arrears</i>	<b>272,442</b>	<b>0</b>	<b>272,442</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Sub SubProgramme 05 Public Health Services</b>						
<b>Department 001 Communicable Diseases Prevention &amp; Control</b>						
0220 Global Fund for AIDS, TB and Malaria	6,775,269	985,331,416	<b>992,106,685</b>	6,775,269	702,786,923	<b>709,562,192</b>
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	119,598,019	<b>134,691,503</b>	15,093,484	334,586,199	<b>349,679,683</b>
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	320,593,307	<b>320,593,307</b>	0	57,798,730	<b>57,798,730</b>
<b>Total for the Department 001</b>	<b>21,868,753</b>	<b>1,425,522,742</b>	<b>1,447,391,495</b>	<b>21,868,753</b>	<b>1,095,171,851</b>	<b>1,117,040,604</b>
<i>Total Excluding Arrears</i>	<b>21,868,753</b>	<b>1,425,522,742</b>	<b>1,447,391,495</b>	<b>21,868,753</b>	<b>1,095,171,851</b>	<b>1,117,040,604</b>
<b>Grand Total Vote</b>	<b>73,599,633</b>	<b>1,493,492,862</b>	<b>1,567,092,495</b>	<b>73,371,596</b>	<b>1,128,157,491</b>	<b>1,201,529,087</b>

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**VOTE: 014** Ministry of Health

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<i>Total Excluding Arrears</i>	73,371,596	1,493,492,862	1,566,864,458	73,371,596	1,128,157,491	1,201,529,087
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# VOTE: 014 Ministry of Health

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,052,830	60,535,000	90,587,830	29,642,291	24,784,630	54,426,920
212 Social Contributions	719,238	2,063,395	2,782,633	667,946	2,418,298	3,086,244
221 General Use of goods and services	7,720,000	26,235,470	33,955,470	5,805,369	49,700,386	55,505,755
222 Communications	161,897	426,828	588,726	407,397	1,312,910	1,720,308
223 Utility and Property Expenses	1,229,007	0	1,229,007	1,290,117	2,072,795	3,362,911
224 Supplies and Services	15,765,317	693,410,606	709,175,922	15,081,202	546,926,416	562,007,618
225 Professional Services	1,318,200	27,402,835	28,721,035	395,440	19,547,361	19,942,801
226 Insurances and Licenses	0	222,000	222,000	0	0	0
227 Travel and Transport	16,726,021	354,536,184	371,262,204	17,544,947	189,753,239	207,298,186
228 Maintenance	4,893,230	7,768,398	12,661,627	4,588,731	8,194,542	12,783,272
262 Grants To International Organisations - CURRENT	3,720,000	0	3,720,000	5,070,000	0	5,070,000
263 To other general government units.	80,504,035	5,988,710	86,492,745	93,009,260	65,659,668	158,668,928
273 Employment-related social benefits	12,961,711	0	12,961,711	10,857,654	0	10,857,654
282 Current transfers not elsewhere classified	123,804	18,844,401	18,968,205	122,920	5,340,092	5,463,012
312 Acquisition of Produced Assets	1,629,000	273,444,997	275,073,998	15,878,500	174,095,635	189,974,135
313 Major Repairs, Overhaul and Improvement to Produced Assets	21,301,224	22,614,039	43,915,263	0	38,351,518	38,351,518
352 Financial Assets	690,543	0	690,543	9,600	0	9,600
<b>Grand Total Vote 014</b>	<b>199,516,057</b>	<b>1,493,492,862</b>	<b>1,693,008,919</b>	<b>200,371,373</b>	<b>1,128,157,491</b>	<b>1,328,528,864</b>
<b>Total Excluding Arrears</b>	<b>198,825,514</b>	<b>1,493,492,862</b>	<b>1,692,318,376</b>	<b>200,361,773</b>	<b>1,128,157,491</b>	<b>1,328,519,264</b>

# VOTE: 014 Ministry of Health

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	21,455,563	0	<b>21,455,563</b>	21,836,493	0	<b>21,836,493</b>
211102 Contract Staff Salaries	4,024,810	19,637,951	<b>23,662,761</b>	3,277,038	23,172,984	<b>26,450,021</b>
211104 Employee Gratuity	33,000	1,229,904	<b>1,262,904</b>	0	1,088,662	<b>1,088,662</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,539,456	39,667,145	<b>44,206,601</b>	4,528,760	522,984	<b>5,051,744</b>
212101 Social Security Contributions	375,957	1,922,395	<b>2,298,353</b>	345,095	2,317,298	<b>2,662,393</b>
212102 Medical expenses (Employees)	264,723	101,000	<b>365,723</b>	263,723	101,000	<b>364,723</b>
212103 Incapacity benefits (Employees)	46,870	0	<b>46,870</b>	59,128	0	<b>59,128</b>
212201 Social Security Contributions	31,687	40,000	<b>71,687</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	1,297,583	4,655,506	<b>5,953,090</b>	426,583	5,373,053	<b>5,799,636</b>
221002 Workshops, Meetings and Seminars	150,000	10,960,136	<b>11,110,136</b>	5,100	21,394,643	<b>21,399,743</b>
221003 Staff Training	795,500	2,629,830	<b>3,425,330</b>	761,847	8,981,321	<b>9,743,168</b>
221004 Recruitment Expenses	160,000	0	<b>160,000</b>	170,000	0	<b>170,000</b>
221005 Official Ceremonies and State Functions	63,000	0	<b>63,000</b>	75,220	0	<b>75,220</b>
221007 Books, Periodicals & Newspapers	82,361	0	<b>82,361</b>	74,361	0	<b>74,361</b>
221008 Information and Communication Technology Supplies.	745,001	0	<b>745,001</b>	597,762	293,928	<b>891,690</b>
221009 Welfare and Entertainment	1,243,004	930,322	<b>2,173,326</b>	1,244,829	461,532	<b>1,706,361</b>
221011 Printing, Stationery, Photocopying and Binding	2,748,068	5,873,441	<b>8,621,509</b>	1,973,419	12,966,200	<b>14,939,619</b>
221012 Small Office Equipment	256,482	0	<b>256,482</b>	292,248	76,000	<b>368,248</b>
221014 Bank Charges and other Bank related costs	4,000	2,235	<b>6,235</b>	4,000	1,710	<b>5,710</b>
221016 Systems Recurrent costs	140,000	0	<b>140,000</b>	145,000	0	<b>145,000</b>
221017 Membership dues and Subscription fees.	35,000	1,184,000	<b>1,219,000</b>	35,000	152,000	<b>187,000</b>
222001 Information and Communication Technology Services.	122,897	426,828	<b>549,726</b>	368,397	1,312,910	<b>1,681,308</b>
222002 Postage and Courier	39,000	0	<b>39,000</b>	39,000	0	<b>39,000</b>
223001 Property Management Expenses	121,280	0	<b>121,280</b>	228,551	0	<b>228,551</b>
223003 Rent-Produced Assets-to private entities	248,268	0	<b>248,268</b>	248,268	610,769	<b>859,037</b>
223004 Guard and Security services	243,199	0	<b>243,199</b>	245,200	0	<b>245,200</b>
223005 Electricity	396,977	0	<b>396,977</b>	404,177	626,026	<b>1,030,202</b>
223006 Water	192,490	0	<b>192,490</b>	137,128	0	<b>137,128</b>

**VOTE: 014** Ministry of Health

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	<b>26,793</b>	26,793	0	<b>26,793</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	0	836,000	<b>836,000</b>
224001 Medical Supplies and Services	14,878,129	683,936,061	<b>698,814,190</b>	14,828,019	546,432,392	<b>561,260,411</b>
224004 Beddings, Clothing, Footwear and related Services	807,038	4,081,100	<b>4,888,138</b>	218,183	278,784	<b>496,967</b>
224005 Laboratory supplies and services	49,400	0	<b>49,400</b>	35,000	0	<b>35,000</b>
224010 Protective Gear	30,750	5,393,444	<b>5,424,194</b>	0	215,240	<b>215,240</b>
224011 Research Expenses	0	0	<b>0</b>	0	0	<b>0</b>
225101 Consultancy Services	318,200	10,664,587	<b>10,982,787</b>	190,200	14,178,277	<b>14,368,477</b>
225201 Consultancy Services-Capital	1,000,000	15,858,511	<b>16,858,511</b>	150,000	5,346,362	<b>5,496,362</b>
225202 Environment Impact Assessment for Capital Works	0	139,738	<b>139,738</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	55,240	22,722	<b>77,962</b>
225204 Monitoring and Supervision of capital work	0	740,000	<b>740,000</b>	0	0	<b>0</b>
226002 Licenses	0	222,000	<b>222,000</b>	0	0	<b>0</b>
227001 Travel inland	7,756,656	103,616,580	<b>111,373,235</b>	8,726,420	101,648,783	<b>110,375,202</b>
227002 Travel abroad	0	1,104,580	<b>1,104,580</b>	0	1,066,561	<b>1,066,561</b>
227003 Carriage, Haulage, Freight and transport hire	1,800,000	246,224,468	<b>248,024,468</b>	1,600,000	81,711,879	<b>83,311,879</b>
227004 Fuel, Lubricants and Oils	7,169,365	3,590,556	<b>10,759,921</b>	7,218,527	5,326,016	<b>12,544,544</b>
228002 Maintenance-Transport Equipment	1,651,125	2,248,045	<b>3,899,170</b>	1,334,201	2,669,007	<b>4,003,208</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,214,438	5,520,352	<b>7,734,790</b>	2,741,051	5,525,535	<b>8,266,586</b>
228004 Maintenance-Other Fixed Assets	1,027,667	0	<b>1,027,667</b>	513,479	0	<b>513,479</b>
262101 Contributions to International Organisations-Current	1,960,000	0	<b>1,960,000</b>	1,960,000	0	<b>1,960,000</b>
262201 Contributions to International Organisations-Capital	1,760,000	0	<b>1,760,000</b>	3,110,000	0	<b>3,110,000</b>
263402 Transfer to Other Government Units	80,504,035	5,988,710	<b>86,492,745</b>	93,009,260	65,659,668	<b>158,668,928</b>
273102 Incapacity, death benefits and funeral expenses	74,878	0	<b>74,878</b>	56,451	0	<b>56,451</b>
273104 Pension	7,620,993	0	<b>7,620,993</b>	8,245,219	0	<b>8,245,219</b>
273105 Gratuity	5,265,840	0	<b>5,265,840</b>	2,555,984	0	<b>2,555,984</b>
282103 Scholarships and related costs	123,804	200,000	<b>323,804</b>	122,920	0	<b>122,920</b>
282201 Contributions to Non-Government Institutions	0	0	<b>0</b>	0	5,059,359	<b>5,059,359</b>



**VOTE: 014** Ministry of Health

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	0	18,644,401	<b>18,644,401</b>	0	280,733	<b>280,733</b>
312121 Non-Residential Buildings - Acquisition	181,894	170,663,472	<b>170,845,366</b>	15,688,500	71,089,483	<b>86,777,983</b>
312211 Heavy Vehicles - Acquisition	0	13,660,376	<b>13,660,376</b>	0	191,580	<b>191,580</b>
312212 Light Vehicles - Acquisition	0	6,186,400	<b>6,186,400</b>	0	9,214,208	<b>9,214,208</b>
312216 Cycles - Acquisition	0	0	<b>0</b>	0	525,482	<b>525,482</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	4,082,454	<b>4,082,454</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	0	436,817	<b>436,817</b>
312223 Television and radio transmitters - Acquisition	0	0	<b>0</b>	0	360,771	<b>360,771</b>
312229 Other ICT Equipment - Acquisition	0	12,528,738	<b>12,528,738</b>	0	7,148,309	<b>7,148,309</b>
312231 Office Equipment - Acquisition	0	222,000	<b>222,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,317,106	63,509,659	<b>64,826,765</b>	0	79,410,631	<b>79,410,631</b>
312235 Furniture and Fittings - Acquisition	130,000	0	<b>130,000</b>	190,000	36,401	<b>226,401</b>
312299 Other Machinery and Equipment- Acquisition	0	6,490,500	<b>6,490,500</b>	0	1,401,472	<b>1,401,472</b>
312423 Computer Software - Acquisition	0	183,853	<b>183,853</b>	0	11,100	<b>11,100</b>
312424 Computer databases - Acquisition	0	0	<b>0</b>	0	186,927	<b>186,927</b>
313121 Non-Residential Buildings - Improvement	21,301,224	22,614,039	<b>43,915,263</b>	0	38,351,518	<b>38,351,518</b>
352880 Salary Arrears Budgeting	462,506	0	<b>462,506</b>	0	0	<b>0</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	9,600	0	<b>9,600</b>
352899 Other Domestic Arrears Budgeting	228,037	0	<b>228,037</b>	0	0	<b>0</b>
<b>Grand Total Vote 014</b>	<b>199,516,057</b>	<b>1,493,492,862</b>	<b>1,693,008,919</b>	<b>200,371,373</b>	<b>1,128,157,491</b>	<b>1,328,528,864</b>
<b>Total Excluding Arrears</b>	<b>198,825,514</b>	<b>1,493,492,862</b>	<b>1,692,318,376</b>	<b>200,361,773</b>	<b>1,128,157,491</b>	<b>1,328,519,264</b>

# VOTE: 014 Ministry of Health

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Curative Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
<b>Budget Output 320052 Care and Treatment Coordination</b>						
211101 General Staff Salaries	7,851,858	0	<b>7,851,858</b>	7,851,858	0	<b>7,851,858</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	<b>140,000</b>	0	137,000	<b>137,000</b>
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
212103 Incapacity benefits (Employees)	0	4,870	<b>4,870</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	2,500	<b>2,500</b>	0	0	<b>0</b>
223005 Electricity	0	2,500	<b>2,500</b>	0	2,000	<b>2,000</b>
223006 Water	0	2,500	<b>2,500</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	170,000	<b>170,000</b>	0	166,870	<b>166,870</b>
227004 Fuel, Lubricants and Oils	0	110,000	<b>110,000</b>	0	108,500	<b>108,500</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 320052</b>	<b>7,851,858</b>	<b>471,370</b>	<b>8,323,228</b>	<b>7,851,858</b>	<b>459,370</b>	<b>8,311,228</b>
<b>Budget Output 320070 Medical interns' Coordination</b>						
263402 Transfer to Other Government Units	0	8,673,600	<b>8,673,600</b>	0	8,673,600	<b>8,673,600</b>
o/w Medical interns' allowances	0	8,673,600	<b>8,673,600</b>	0	0	<b>0</b>
o/w Transfer to Medical interns	0	0	<b>0</b>	0	8,673,600	<b>8,673,600</b>
<b>Total Cost of Budget Output 320070</b>	<b>0</b>	<b>8,673,600</b>	<b>8,673,600</b>	<b>0</b>	<b>8,673,600</b>	<b>8,673,600</b>
<b>Budget Output 320078 Senior House Officer Coordination</b>						
263402 Transfer to Other Government Units	0	2,166,000	<b>2,166,000</b>	0	2,166,000	<b>2,166,000</b>
o/w Senior House Officer allowances	0	2,166,000	<b>2,166,000</b>	0	0	<b>0</b>

**VOTE: 014** Ministry of Health

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Clinical Services						
<b>Budget Output 320078 Senior House Officer Coordination</b>						
263402 Transfer to Other Government Units	0	2,166,000	<b>2,166,000</b>	0	2,166,000	<b>2,166,000</b>
o/w Transfer of funds for Senior House Officer Coordination	0	0	<b>0</b>	0	2,166,000	<b>2,166,000</b>
<b>Total Cost of Budget Output 320078</b>	<b>0</b>	<b>2,166,000</b>	<b>2,166,000</b>	<b>0</b>	<b>2,166,000</b>	<b>2,166,000</b>
<b>Budget Output 320080 Support to hospitals</b>						
263402 Transfer to Other Government Units	0	17,133,049	<b>17,133,049</b>	0	17,133,049	<b>17,133,049</b>
o/w Support to Children's Surgical Hospital Entebbe	0	17,133,049	<b>17,133,049</b>	0	0	<b>0</b>
o/w Transfer to childrens hospital Entebbe	0	0	<b>0</b>	0	17,133,049	<b>17,133,049</b>
<b>Total Cost of Budget Output 320080</b>	<b>0</b>	<b>17,133,049</b>	<b>17,133,049</b>	<b>0</b>	<b>17,133,049</b>	<b>17,133,049</b>
<b>Budget Output 320082 Support to Research Institutions</b>						
263402 Transfer to Other Government Units	0	648,000	<b>648,000</b>	0	648,000	<b>648,000</b>
o/w Natural Chemotherapeutics Research Institute (NCRI)	0	408,000	<b>408,000</b>	0	0	<b>0</b>
o/w Transfers to Research Institutions	0	0	<b>0</b>	0	648,000	<b>648,000</b>
o/w Uganda Natinal Health Research Organization (UNHRO)	0	240,000	<b>240,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320082</b>	<b>0</b>	<b>648,000</b>	<b>648,000</b>	<b>0</b>	<b>648,000</b>	<b>648,000</b>
<b>Total Cost for Department 001</b>	<b>7,851,858</b>	<b>29,092,019</b>	<b>36,943,876</b>	<b>7,851,858</b>	<b>29,080,019</b>	<b>36,931,876</b>
<b>Total Excluding Arrears</b>	<b>7,851,858</b>	<b>29,092,019</b>	<b>36,943,876</b>	<b>7,851,858</b>	<b>29,080,019</b>	<b>36,931,876</b>
Department 002 Emergency Medical Services						
<b>Budget Output 320004 Blood Collection</b>						
263402 Transfer to Other Government Units	0	6,021,817	<b>6,021,817</b>	0	6,021,817	<b>6,021,817</b>
o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	5,021,817	<b>5,021,817</b>	0	0	<b>0</b>
o/w Support to Uganda Red Cross Society blood mobilization	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
o/w Uganda Red Cross Society (blood mobilization)	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w Uganda Red Cross Society (strengthening management of disasters)	0	0	<b>0</b>	0	5,021,817	<b>5,021,817</b>
<b>Total Cost of Budget Output 320004</b>	<b>0</b>	<b>6,021,817</b>	<b>6,021,817</b>	<b>0</b>	<b>6,021,817</b>	<b>6,021,817</b>
<b>Budget Output 320059 Emergency Care Services</b>						
211101 General Staff Salaries	318,226	0	<b>318,226</b>	318,226	0	<b>318,226</b>
211102 Contract Staff Salaries	35,894	0	<b>35,894</b>	35,894	0	<b>35,894</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
<b>Budget Output 320059 Emergency Care Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	944,839	<b>944,839</b>	0	634,200	<b>634,200</b>
212101 Social Security Contributions	0	3,589	<b>3,589</b>	0	3,588	<b>3,588</b>
212102 Medical expenses (Employees)	0	12,663	<b>12,663</b>	0	2,664	<b>2,664</b>
212201 Social Security Contributions	0	3,589	<b>3,589</b>	0	0	<b>0</b>
221003 Staff Training	0	62,500	<b>62,500</b>	0	44,926	<b>44,926</b>
221007 Books, Periodicals & Newspapers	0	22,320	<b>22,320</b>	0	12,320	<b>12,320</b>
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	37,000	<b>37,000</b>
221009 Welfare and Entertainment	0	73,671	<b>73,671</b>	0	85,271	<b>85,271</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,920	<b>13,920</b>	0	10,320	<b>10,320</b>
221012 Small Office Equipment	0	28,100	<b>28,100</b>	0	20,100	<b>20,100</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	15,997	<b>15,997</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	117,800	<b>117,800</b>
223004 Guard and Security services	0	3,199	<b>3,199</b>	0	2,200	<b>2,200</b>
223005 Electricity	0	3,200	<b>3,200</b>	0	2,200	<b>2,200</b>
223006 Water	0	3,200	<b>3,200</b>	0	2,200	<b>2,200</b>
224004 Beddings, Clothing, Footwear and related Services	0	147,600	<b>147,600</b>	0	18,750	<b>18,750</b>
224010 Protective Gear	0	30,750	<b>30,750</b>	0	0	<b>0</b>
227001 Travel inland	0	29,005	<b>29,005</b>	0	384,710	<b>384,710</b>
227004 Fuel, Lubricants and Oils	0	2,698,800	<b>2,698,800</b>	0	2,694,400	<b>2,694,400</b>
228002 Maintenance-Transport Equipment	0	578,300	<b>578,300</b>	0	22,300	<b>22,300</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	578,300	<b>578,300</b>
273102 Incapacity, death benefits and funeral expenses	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 320059</b>	<b>354,120</b>	<b>4,692,246</b>	<b>5,046,367</b>	<b>354,120</b>	<b>4,692,246</b>	<b>5,046,367</b>
<b>Total Cost for Department 002</b>	<b>354,120</b>	<b>10,714,063</b>	<b>11,068,183</b>	<b>354,120</b>	<b>10,714,063</b>	<b>11,068,183</b>
<b>Total Excluding Arrears</b>	<b>354,120</b>	<b>10,714,063</b>	<b>11,068,183</b>	<b>354,120</b>	<b>10,714,063</b>	<b>11,068,183</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Nursing & Midwifery Services						
<b>Budget Output 320072 Nursing and Midwifery Standards and Guidance</b>						
211101 General Staff Salaries	496,298	0	<b>496,298</b>	496,298	0	<b>496,298</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	<b>12,000</b>	0	11,424	<b>11,424</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
212103 Incapacity benefits (Employees)	0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	8,800	<b>8,800</b>	0	8,600	<b>8,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	400	<b>400</b>
224004 Beddings, Clothing, Footwear and related Services	0	460,000	<b>460,000</b>	0	0	<b>0</b>
227001 Travel inland	0	220,407	<b>220,407</b>	0	234,407	<b>234,407</b>
227004 Fuel, Lubricants and Oils	0	84,445	<b>84,445</b>	0	89,421	<b>89,421</b>
228002 Maintenance-Transport Equipment	0	8,800	<b>8,800</b>	0	5,600	<b>5,600</b>
<b>Total Cost of Budget Output 320072</b>	<b>496,298</b>	<b>829,852</b>	<b>1,326,150</b>	<b>496,298</b>	<b>369,852</b>	<b>866,150</b>
<b>Total Cost for Department 003</b>	<b>496,298</b>	<b>829,852</b>	<b>1,326,150</b>	<b>496,298</b>	<b>369,852</b>	<b>866,150</b>
<b>Total Excluding Arrears</b>	<b>496,298</b>	<b>829,852</b>	<b>1,326,150</b>	<b>496,298</b>	<b>369,852</b>	<b>866,150</b>
Department 004 Pharmaceuticals & Natural Medicine						
<b>Budget Output 320054 Commodities Supply Chain Management</b>						
211101 General Staff Salaries	318,189	0	<b>318,189</b>	318,189	0	<b>318,189</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,815	<b>1,815</b>	0	1,815	<b>1,815</b>
227001 Travel inland	0	88,470	<b>88,470</b>	0	103,470	<b>103,470</b>
227004 Fuel, Lubricants and Oils	0	30,028	<b>30,028</b>	0	30,028	<b>30,028</b>
228002 Maintenance-Transport Equipment	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Pharmaceuticals & Natural Medicine						
<b>Budget Output 320054 Commodities Supply Chain Management</b>						
263402 Transfer to Other Government Units	0	85,000	85,000	0	85,000	85,000
o/w publication of registered pharmacists under the pharmacy board	0	0	0	0	85,000	85,000
o/w Publishing list of registered Pharmacists in the Gazette	0	85,000	85,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 320054</b>	<b>318,189</b>	<b>253,313</b>	<b>571,502</b>	<b>318,189</b>	<b>273,313</b>	<b>591,502</b>
<b>Budget Output 320071 Medical Waste Management</b>						
221003 Staff Training	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
227001 Travel inland	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320071</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 320075 PNFP Commodities</b>						
263402 Transfer to Other Government Units	0	17,485,430	17,485,430	0	23,315,430	23,315,430
o/w Funds for procurement of medicines under JMS for PNFPs	0	13,573,430	13,573,430	0	0	0
o/w Funds for procurement of TB Drugs	0	3,912,000	3,912,000	0	0	0
o/w PNFP medicines procurement through JMS credit line & TB drugs and supplies	0	0	0	0	23,315,430	23,315,430
<b>Total Cost of Budget Output 320075</b>	<b>0</b>	<b>17,485,430</b>	<b>17,485,430</b>	<b>0</b>	<b>23,315,430</b>	<b>23,315,430</b>
<b>Total Cost for Department 004</b>	<b>318,189</b>	<b>17,758,743</b>	<b>18,076,932</b>	<b>318,189</b>	<b>23,608,743</b>	<b>23,926,932</b>
<b>Total Excluding Arrears</b>	<b>318,189</b>	<b>17,758,743</b>	<b>18,076,932</b>	<b>318,189</b>	<b>23,608,743</b>	<b>23,926,932</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>67,415,142</b>	<b>0</b>	<b>67,415,142</b>	<b>72,793,142</b>	<b>0</b>	<b>72,793,142</b>
<b>Total Excluding Arrears</b>	<b>67,415,142</b>	<b>0</b>	<b>67,415,142</b>	<b>72,793,142</b>	<b>0</b>	<b>72,793,142</b>
<b>Sub-SubProgramme 02 Strategy, Policy and Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
<b>Budget Output 320065 Health Infrastructure Management</b>						
211101 General Staff Salaries	866,429	0	866,429	866,429	0	866,429

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
<b>Budget Output 320065 Health Infrastructure Management</b>						
211102 Contract Staff Salaries	3,129	0	3,129	3,129	0	3,129
212101 Social Security Contributions	0	313	313	0	313	313
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	13,000	13,000	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	0	0	0	12,000	12,000
223004 Guard and Security services	0	0	0	0	3,000	3,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	2,000	2,000
227001 Travel inland	0	600,000	600,000	0	481,374	481,374
227004 Fuel, Lubricants and Oils	0	311,687	311,687	0	388,025	388,025
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	97,975	97,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,087,438	2,087,438	0	2,075,751	2,075,751
263402 Transfer to Other Government Units	0	1,371,364	1,371,364	0	1,371,364	1,371,364
o/w Maintenance Of oxygen plants	0	0	0	0	1,371,364	1,371,364
o/w Oxygen plants maintenance	0	1,371,364	1,371,364	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 320065</b>	<b>869,558</b>	<b>4,545,802</b>	<b>5,415,360</b>	<b>869,558</b>	<b>4,533,802</b>	<b>5,403,360</b>
<b>Total Cost for Department 001</b>	<b>869,558</b>	<b>4,545,802</b>	<b>5,415,360</b>	<b>869,558</b>	<b>4,533,802</b>	<b>5,403,360</b>
<b>Total Excluding Arrears</b>	<b>869,558</b>	<b>4,545,802</b>	<b>5,415,360</b>	<b>869,558</b>	<b>4,533,802</b>	<b>5,403,360</b>
Department 002 Planning, Financing and Policy						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	45,533	45,533
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0



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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221003 Staff Training	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	15,020	<b>15,020</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	13,000	<b>13,000</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment	0	32,000	<b>32,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,800	<b>10,800</b>	0	4,000	<b>4,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	244,745	<b>244,745</b>	0	210,000	<b>210,000</b>
227004 Fuel, Lubricants and Oils	0	190,000	<b>190,000</b>	0	250,200	<b>250,200</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	32,000	<b>32,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>586,545</b>	<b>586,545</b>	<b>0</b>	<b>607,752</b>	<b>607,752</b>
<b>Budget Output 320063 Health Financing and Budgeting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,680	<b>22,680</b>	0	22,680	<b>22,680</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
212103 Incapacity benefits (Employees)	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals & Newspapers	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	33,000	<b>33,000</b>	0	36,000	<b>36,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	195,020	<b>195,020</b>	0	202,020	<b>202,020</b>
227004 Fuel, Lubricants and Oils	0	190,000	<b>190,000</b>	0	203,966	<b>203,966</b>
228002 Maintenance-Transport Equipment	0	27,300	<b>27,300</b>	0	27,300	<b>27,300</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320063</b>	<b>0</b>	<b>547,000</b>	<b>547,000</b>	<b>0</b>	<b>542,966</b>	<b>542,966</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Planning, Financing and Policy						
<b>Budget Output 320064 Health Information Management</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221008 Information and Communication Technology Supplies.	0	90,000	<b>90,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	89,000	<b>89,000</b>	0	82,031	<b>82,031</b>
227004 Fuel, Lubricants and Oils	0	65,000	<b>65,000</b>	0	120,000	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 320064</b>	<b>0</b>	<b>1,267,000</b>	<b>1,267,000</b>	<b>0</b>	<b>1,265,031</b>	<b>1,265,031</b>
<b>Budget Output 320074 Performance Reviews</b>						
21101 General Staff Salaries	869,734	0	<b>869,734</b>	880,158	0	<b>880,158</b>
21102 Contract Staff Salaries	10,424	0	<b>10,424</b>	0	0	<b>0</b>
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	<b>18,000</b>	0	8,000	<b>8,000</b>
212102 Medical expenses (Employees)	0	4,001	<b>4,001</b>	0	4,000	<b>4,000</b>
212103 Incapacity benefits (Employees)	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	33,712	<b>33,712</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	27,600	<b>27,600</b>	0	52,708	<b>52,708</b>
227004 Fuel, Lubricants and Oils	0	55,600	<b>55,600</b>	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320074</b>	<b>880,158</b>	<b>184,913</b>	<b>1,065,071</b>	<b>880,158</b>	<b>157,708</b>	<b>1,037,865</b>
<b>Total Cost for Department 002</b>	<b>880,158</b>	<b>2,585,458</b>	<b>3,465,615</b>	<b>880,158</b>	<b>2,573,458</b>	<b>3,453,615</b>
<b>Total Excluding Arrears</b>	<b>880,158</b>	<b>2,585,458</b>	<b>3,465,615</b>	<b>880,158</b>	<b>2,573,458</b>	<b>3,453,615</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Health Education, Promotion & Communication						
<b>Budget Output 320008 Community Outreach services</b>						
211101 General Staff Salaries	356,577	0	<b>356,577</b>	356,577	0	<b>356,577</b>
211102 Contract Staff Salaries	49,771	0	<b>49,771</b>	49,771	0	<b>49,771</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,023	<b>43,023</b>	0	169,524	<b>169,524</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	4,977	<b>4,977</b>
212102 Medical expenses (Employees)	0	3,000	<b>3,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	4,977	<b>4,977</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	800	<b>800</b>	0	800	<b>800</b>
221008 Information and Communication Technology Supplies.	0	12,000	<b>12,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	37,000	<b>37,000</b>	0	67,000	<b>67,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,269	<b>10,269</b>	0	8,000	<b>8,000</b>
223005 Electricity	0	0	<b>0</b>	0	2,500	<b>2,500</b>
223006 Water	0	0	<b>0</b>	0	2,500	<b>2,500</b>
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	190,000	<b>190,000</b>
227001 Travel inland	0	295,000	<b>295,000</b>	0	295,000	<b>295,000</b>
227004 Fuel, Lubricants and Oils	0	179,629	<b>179,629</b>	0	140,397	<b>140,397</b>
228002 Maintenance-Transport Equipment	0	15,800	<b>15,800</b>	0	15,800	<b>15,800</b>
273102 Incapacity, death benefits and funeral expenses	0	2,000	<b>2,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320008</b>	<b>406,348</b>	<b>903,498</b>	<b>1,309,846</b>	<b>406,348</b>	<b>903,498</b>	<b>1,309,846</b>
<b>Budget Output 320055 Community Extension workers</b>						
263402 Transfer to Other Government Units	0	500,001	<b>500,001</b>	0	500,001	<b>500,001</b>
o/w CHEWS	0	500,001	<b>500,001</b>	0	0	<b>0</b>
o/w Transfers to LLG for CHEWS	0	0	<b>0</b>	0	500,001	<b>500,001</b>
<b>Total Cost of Budget Output 320055</b>	<b>0</b>	<b>500,001</b>	<b>500,001</b>	<b>0</b>	<b>500,001</b>	<b>500,001</b>
<b>Total Cost for Department 003</b>	<b>406,348</b>	<b>1,403,499</b>	<b>1,809,846</b>	<b>406,348</b>	<b>1,403,499</b>	<b>1,809,846</b>
<b>Total Excluding Arrears</b>	<b>406,348</b>	<b>1,403,499</b>	<b>1,809,846</b>	<b>406,348</b>	<b>1,403,499</b>	<b>1,809,846</b>
<b>Development Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1243 Rehabilitation and Construction of General Hospitals						
<b>Budget Output 000002 Construction management</b>						
211102 Contract Staff Salaries	720,000	0	<b>720,000</b>	720,000	0	<b>720,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0	<b>90,000</b>	163,000	0	<b>163,000</b>
212101 Social Security Contributions	72,000	0	<b>72,000</b>	72,000	0	<b>72,000</b>
221001 Advertising and Public Relations	11,000	0	<b>11,000</b>	11,000	0	<b>11,000</b>
221002 Workshops, Meetings and Seminars	0	109,500	<b>109,500</b>	0	109,500	<b>109,500</b>
221003 Staff Training	0	0	<b>0</b>	291,000	0	<b>291,000</b>
221004 Recruitment Expenses	10,000	0	<b>10,000</b>	15,000	0	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	45,800	0	<b>45,800</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	80,800	0	<b>80,800</b>
221011 Printing, Stationery, Photocopying and Binding	18,960	0	<b>18,960</b>	94,960	0	<b>94,960</b>
221014 Bank Charges and other Bank related costs	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
222001 Information and Communication Technology Services.	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
222002 Postage and Courier	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
225201 Consultancy Services-Capital	1,000,000	2,925,000	<b>3,925,000</b>	150,000	2,105,000	<b>2,255,000</b>
227001 Travel inland	247,441	0	<b>247,441</b>	456,041	0	<b>456,041</b>
227004 Fuel, Lubricants and Oils	211,000	0	<b>211,000</b>	441,000	0	<b>441,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	144,800	0	<b>144,800</b>
263402 Transfer to Other Government Units	23,784,776	0	<b>23,784,776</b>	31,900,000	0	<b>31,900,000</b>
o/w Transfer to other Government Units for improvement of health facilities	5,285,000	0	<b>5,285,000</b>	0	0	<b>0</b>
o/w transfer to UPDF for facility rehabilitation and Mulago Arrears	0	0	<b>0</b>	31,900,000	0	<b>31,900,000</b>
o/w Upgrade of 43 Health Centers	18,499,776	0	<b>18,499,776</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	14,161,000	17,841,378	<b>32,002,378</b>
312235 Furniture and Fittings - Acquisition	30,000	0	<b>30,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	21,301,224	15,592,080	<b>36,893,304</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000002</b>	<b>47,569,401</b>	<b>18,626,580</b>	<b>66,195,981</b>	<b>48,769,401</b>	<b>20,055,878</b>	<b>68,825,279</b>
<b>Total Cost for Project 1243</b>	<b>47,569,401</b>	<b>18,626,580</b>	<b>66,195,981</b>	<b>48,769,401</b>	<b>20,055,878</b>	<b>68,825,279</b>
<b>Total Excluding Arrears</b>	<b>47,569,401</b>	<b>18,626,580</b>	<b>66,195,981</b>	<b>48,769,401</b>	<b>20,055,878</b>	<b>68,825,279</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project						
<b>Budget Output 000002 Construction management</b>						
227001 Travel inland	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312299 Other Machinery and Equipment- Acquisition	0	700,000	<b>700,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	7,021,959	<b>7,021,959</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>7,721,959</b>	<b>7,721,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320063 Health Financing and Budgeting</b>						
211102 Contract Staff Salaries	220,000	500,000	<b>720,000</b>	0	0	<b>0</b>
211104 Employee Gratuity	33,000	75,000	<b>108,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	50,000	<b>130,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	22,000	50,000	<b>72,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	150,000	0	<b>150,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	265,000	375,000	<b>640,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	300,000	0	<b>300,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	50,000	150,000	<b>200,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	200,000	<b>200,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320063</b>	<b>1,200,000</b>	<b>1,400,000</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1440</b>	<b>1,200,000</b>	<b>9,421,959</b>	<b>10,621,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,200,000</b>	<b>9,421,959</b>	<b>10,621,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1519 Strengthening Capacity of Regional Referral Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	0	5,129,106	<b>5,129,106</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	20,000,000	<b>20,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>25,129,106</b>	<b>25,129,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1519</b>	<b>0</b>	<b>25,129,106</b>	<b>25,129,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>25,129,106</b>	<b>25,129,106</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
<b>Budget Output 000002 Construction management</b>						
211102 Contract Staff Salaries	0	414,000	<b>414,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650	60,000	<b>380,650</b>	320,650	60,000	<b>380,650</b>
212201 Social Security Contributions	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Information and Communication Technology Supplies.	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221009 Welfare and Entertainment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	9,000	<b>19,000</b>	6,500	9,000	<b>15,500</b>
222001 Information and Communication Technology Services.	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
225201 Consultancy Services-Capital	0	2,320,812	<b>2,320,812</b>	0	2,320,812	<b>2,320,812</b>
227001 Travel inland	327,350	0	<b>327,350</b>	302,350	100,000	<b>402,350</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
312121 Non-Residential Buildings - Acquisition	181,894	9,421,069	<b>9,602,963</b>	1,527,500	10,409,950	<b>11,937,450</b>
<b>Total Cost of Budget Output 000002</b>	<b>1,143,894</b>	<b>12,294,881</b>	<b>13,438,775</b>	<b>2,461,000</b>	<b>12,929,762</b>	<b>15,390,762</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,317,106	2,497,594	<b>3,814,700</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,317,106</b>	<b>2,497,594</b>	<b>3,814,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1539</b>	<b>2,461,000</b>	<b>14,792,475</b>	<b>17,253,475</b>	<b>2,461,000</b>	<b>12,929,762</b>	<b>15,390,762</b>
<b>Total Excluding Arrears</b>	<b>2,461,000</b>	<b>14,792,475</b>	<b>17,253,475</b>	<b>2,461,000</b>	<b>12,929,762</b>	<b>15,390,762</b>
<b>Total for Sub-SubProgramme 02</b>	<b>61,921,222</b>	<b>67,970,120</b>	<b>129,891,343</b>	<b>61,897,222</b>	<b>32,985,640</b>	<b>94,882,862</b>
<b>Total Excluding Arrears</b>	<b>61,921,222</b>	<b>67,970,120</b>	<b>129,891,343</b>	<b>61,897,222</b>	<b>32,985,640</b>	<b>94,882,862</b>
<b>Sub-SubProgramme 03 Support Services</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	184,149	0	<b>184,149</b>	184,149	0	<b>184,149</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	43,000	<b>43,000</b>	0	43,000	<b>43,000</b>
221009 Welfare and Entertainment	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,428	<b>14,428</b>	0	14,428	<b>14,428</b>
221012 Small Office Equipment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223006 Water	0	1,870	<b>1,870</b>	0	1,870	<b>1,870</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,100	<b>1,100</b>	0	1,100	<b>1,100</b>
227001 Travel inland	0	226,582	<b>226,582</b>	0	226,582	<b>226,582</b>
227004 Fuel, Lubricants and Oils	0	186,000	<b>186,000</b>	0	186,000	<b>186,000</b>
228002 Maintenance-Transport Equipment	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
273102 Incapacity, death benefits and funeral expenses	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>184,149</b>	<b>566,980</b>	<b>751,129</b>	<b>184,149</b>	<b>566,980</b>	<b>751,129</b>
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	2,090,393	0	<b>2,090,393</b>	2,090,393	0	<b>2,090,393</b>
211102 Contract Staff Salaries	236,213	0	<b>236,213</b>	236,213	0	<b>236,213</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900,000	<b>900,000</b>	0	900,000	<b>900,000</b>
212101 Social Security Contributions	0	23,621	<b>23,621</b>	0	23,621	<b>23,621</b>
212102 Medical expenses (Employees)	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
212103 Incapacity benefits (Employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	108,583	<b>108,583</b>	0	108,583	<b>108,583</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	34,241	<b>34,241</b>	0	34,241	<b>34,241</b>
221008 Information and Communication Technology Supplies.	0	135,000	<b>135,000</b>	0	90,000	<b>90,000</b>
221009 Welfare and Entertainment	0	288,712	<b>288,712</b>	0	288,717	<b>288,717</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000010 Leadership and Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
221012 Small Office Equipment	0	66,000	66,000	0	66,000	66,000
221016 Systems Recurrent costs	0	65,000	65,000	0	65,000	65,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	35,000	35,000	0	195,000	195,000
222002 Postage and Courier	0	22,000	22,000	0	22,000	22,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	240,000	240,000	0	240,000	240,000
223005 Electricity	0	361,047	361,047	0	361,047	361,047
223006 Water	0	169,562	169,562	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	187,338	187,338	0	187,333	187,333
227001 Travel inland	0	440,455	440,455	0	400,455	400,455
227004 Fuel, Lubricants and Oils	0	520,000	520,000	0	520,000	520,000
228002 Maintenance-Transport Equipment	0	152,000	152,000	0	450,750	450,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	1,027,667	1,027,667	0	513,479	513,479
<b>Total Cost of Budget Output 000010</b>	<b>2,326,606</b>	<b>5,221,226</b>	<b>7,547,832</b>	<b>2,326,606</b>	<b>5,021,226</b>	<b>7,347,832</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 320083 Support to Research Institutions &amp; Professional Councils</b>						
263402 Transfer to Other Government Units	0	300,000	<b>300,000</b>	0	240,000	<b>240,000</b>
o/w Health Regulatory Councils	0	0	<b>0</b>	0	0	<b>0</b>
o/w support to research councils	0	300,000	<b>300,000</b>	0	0	<b>0</b>
o/w transfers to councils	0	0	<b>0</b>	0	240,000	<b>240,000</b>
<b>Total Cost of Budget Output 320083</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Total Cost for Department 001</b>	<b>2,510,755</b>	<b>6,088,206</b>	<b>8,598,961</b>	<b>2,510,755</b>	<b>6,028,206</b>	<b>8,538,961</b>
<b>Total Excluding Arrears</b>	<b>2,510,755</b>	<b>6,088,206</b>	<b>8,598,961</b>	<b>2,510,755</b>	<b>6,028,206</b>	<b>8,538,961</b>
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	359,569	0	<b>359,569</b>	591,458	0	<b>591,458</b>
211102 Contract Staff Salaries	24,554	0	<b>24,554</b>	24,554	0	<b>24,554</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,557	<b>82,557</b>	0	82,557	<b>82,557</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	2,455	<b>2,455</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
212201 Social Security Contributions	0	2,455	<b>2,455</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221004 Recruitment Expenses	0	150,000	<b>150,000</b>	0	155,000	<b>155,000</b>
221007 Books, Periodicals & Newspapers	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221008 Information and Communication Technology Supplies.	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
221009 Welfare and Entertainment	0	126,000	<b>126,000</b>	0	83,500	<b>83,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,234	<b>22,234</b>	0	22,234	<b>22,234</b>
221012 Small Office Equipment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221016 Systems Recurrent costs	0	75,000	<b>75,000</b>	0	80,000	<b>80,000</b>
222001 Information and Communication Technology Services.	0	9,500	<b>9,500</b>	0	9,500	<b>9,500</b>
222002 Postage and Courier	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	8,400	<b>8,400</b>	0	8,400	<b>8,400</b>
223006 Water	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>



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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000	0	11,000	11,000
227001 Travel inland	0	227,309	227,309	0	252,309	252,309
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	112,500	112,500
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
273104 Pension	0	7,620,993	7,620,993	0	8,245,219	8,245,219
273105 Gratuity	0	5,265,840	5,265,840	0	2,555,984	2,555,984
282103 Scholarships and related costs	0	123,804	123,804	0	0	0
352880 Salary Arrears Budgeting	0	462,506	462,506	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	9,600	9,600
<b>Total Cost of Budget Output 000005</b>	<b>384,123</b>	<b>14,467,597</b>	<b>14,851,720</b>	<b>616,012</b>	<b>11,790,258</b>	<b>12,406,269</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	55,065	55,065	0	55,065	55,065
227004 Fuel, Lubricants and Oils	0	32,501	32,501	0	32,501	32,501
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>122,566</b>	<b>122,566</b>	<b>0</b>	<b>122,566</b>	<b>122,566</b>
<b>Budget Output 320077 Research and Clinical Services</b>						
263402 Transfer to Other Government Units	0	240,000	240,000	0	240,000	240,000
o/w Subvention to JCRC	0	0	0	0	240,000	240,000
o/w Wage subvention to JCRC	0	240,000	240,000	0	0	0
<b>Total Cost of Budget Output 320077</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Total Cost for Department 002</b>	<b>384,123</b>	<b>14,830,163</b>	<b>15,214,286</b>	<b>616,012</b>	<b>12,152,824</b>	<b>12,768,835</b>
<b>Total Excluding Arrears</b>	<b>384,123</b>	<b>14,367,657</b>	<b>14,751,780</b>	<b>616,012</b>	<b>12,143,224</b>	<b>12,759,235</b>
Department 004 Institutional and Human Resource Development						
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	42,000	42,000
212102 Medical expenses (Employees)	0	0	0	0	16,000	16,000

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Institutional and Human Resource Development						
<b>Budget Output 000034 Education and Skills Development</b>						
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	1,200	1,200
223006 Water	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	54,084	54,084
227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,400	8,400
282103 Scholarships and related costs	0	0	0	0	122,920	122,920
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,804</b>	<b>333,804</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,804</b>	<b>333,804</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,804</b>	<b>333,804</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1566 Retooling of Ministry of Health						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	172,442	0	172,442	152,442	0	152,442
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	120,000	0	120,000
352899 Other Domestic Arrears Budgeting	228,037	0	228,037	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>500,479</b>	<b>0</b>	<b>500,479</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Total Cost for Project 1566</b>	<b>500,479</b>	<b>0</b>	<b>500,479</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Total Excluding Arrears</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Total for Sub-SubProgramme 03</b>	<b>24,313,727</b>	<b>0</b>	<b>24,313,727</b>	<b>21,914,043</b>	<b>0</b>	<b>21,914,043</b>
<b>Total Excluding Arrears</b>	<b>23,623,183</b>	<b>0</b>	<b>23,623,183</b>	<b>21,904,443</b>	<b>0</b>	<b>21,904,443</b>
<b>Sub-SubProgramme 04 Health Governance and Regulation</b>						
<b>Recurrent Budget Estimates</b>						

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Standards, Accreditation and Patient Protection						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,784	<b>106,784</b>	0	86,784	<b>86,784</b>
221008 Information and Communication Technology Supplies.	0	7,059	<b>7,059</b>	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,952	<b>5,952</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	10,529	<b>10,529</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	55,240	<b>55,240</b>
227001 Travel inland	0	166,764	<b>166,764</b>	0	156,764	<b>156,764</b>
227004 Fuel, Lubricants and Oils	0	149,481	<b>149,481</b>	0	149,481	<b>149,481</b>
228002 Maintenance-Transport Equipment	0	8,700	<b>8,700</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>455,268</b>	<b>455,268</b>	<b>0</b>	<b>455,268</b>	<b>455,268</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	596,977	0	<b>596,977</b>	596,977	0	<b>596,977</b>
211102 Contract Staff Salaries	3,129	0	<b>3,129</b>	3,129	0	<b>3,129</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,223	<b>30,223</b>	0	30,223	<b>30,223</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	313	<b>313</b>
212102 Medical expenses (Employees)	0	20,059	<b>20,059</b>	0	20,059	<b>20,059</b>
212201 Social Security Contributions	0	313	<b>313</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,586	<b>28,586</b>	0	12,586	<b>12,586</b>
221012 Small Office Equipment	0	11,913	<b>11,913</b>	0	14,000	<b>14,000</b>
227001 Travel inland	0	120,159	<b>120,159</b>	0	113,072	<b>113,072</b>
227004 Fuel, Lubricants and Oils	0	45,000	<b>45,000</b>	0	48,000	<b>48,000</b>
228002 Maintenance-Transport Equipment	0	18,700	<b>18,700</b>	0	24,700	<b>24,700</b>
273102 Incapacity, death benefits and funeral expenses	0	10,059	<b>10,059</b>	0	10,059	<b>10,059</b>
<b>Total Cost of Budget Output 000039</b>	<b>600,107</b>	<b>301,012</b>	<b>901,118</b>	<b>600,107</b>	<b>289,012</b>	<b>889,118</b>
<b>Total Cost for Department 001</b>	<b>600,107</b>	<b>756,280</b>	<b>1,356,386</b>	<b>600,107</b>	<b>744,280</b>	<b>1,344,386</b>
<b>Total Excluding Arrears</b>	<b>600,107</b>	<b>756,280</b>	<b>1,356,386</b>	<b>600,107</b>	<b>744,280</b>	<b>1,344,386</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
<b>Budget Output 320067 Inter Governmental &amp; Partners Coordination</b>						
211101 General Staff Salaries	383,383	0	<b>383,383</b>	383,383	0	<b>383,383</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
212102 Medical expenses (Employees)	0	6,000	<b>6,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	21,400	<b>21,400</b>	0	21,400	<b>21,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	258,898	<b>258,898</b>	0	252,898	<b>252,898</b>
227004 Fuel, Lubricants and Oils	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
262101 Contributions to International Organisations-Current	0	1,960,000	<b>1,960,000</b>	0	1,960,000	<b>1,960,000</b>
o/w Contribution to Global Fund	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
o/w Contributions to International Organisations - APHEF	0	0	<b>0</b>	0	65,000	<b>65,000</b>
o/w Contributions to International Organisations - ECSA	0	0	<b>0</b>	0	250,000	<b>250,000</b>
o/w Contributions to International Organisations - Global Fund	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
o/w Contributions to International Organisations - WHO	0	0	<b>0</b>	0	145,000	<b>145,000</b>
o/w Transfers to APHEF	0	65,000	<b>65,000</b>	0	0	<b>0</b>
o/w Transfers to ECSA-HC	0	250,000	<b>250,000</b>	0	0	<b>0</b>
o/w Transfers to WHO	0	145,000	<b>145,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 320067</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>
<b>Total Cost for Department 002</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>
<b>Total Excluding Arrears</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Total for Sub-SubProgramme 04</b>	<b>4,192,067</b>	<b>0</b>	<b>4,192,067</b>	<b>4,180,067</b>	<b>0</b>	<b>4,180,067</b>
<b>Total Excluding Arrears</b>	<b>4,192,067</b>	<b>0</b>	<b>4,192,067</b>	<b>4,180,067</b>	<b>0</b>	<b>4,180,067</b>
<b>Sub-SubProgramme 05 Public Health Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Communicable Diseases Prevention & Control						
<b>Budget Output 320060 Endemic and Epidemic Disease Control</b>						
211101 General Staff Salaries	1,789,622	0	<b>1,789,622</b>	1,870,160	0	<b>1,870,160</b>
211102 Contract Staff Salaries	80,538	0	<b>80,538</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,695	<b>280,695</b>	0	280,695	<b>280,695</b>
212101 Social Security Contributions	0	8,054	<b>8,054</b>	0	8,054	<b>8,054</b>
212102 Medical expenses (Employees)	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
212103 Incapacity benefits (Employees)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	120,000	<b>120,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	79,995	<b>79,995</b>	0	79,995	<b>79,995</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224001 Medical Supplies and Services	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	725,245	<b>725,245</b>	0	805,245	<b>805,245</b>
227004 Fuel, Lubricants and Oils	0	280,000	<b>280,000</b>	0	280,000	<b>280,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
263402 Transfer to Other Government Units	0	240,000	<b>240,000</b>	0	210,000	<b>210,000</b>
o/w Transfer to Other gnat Units	0	0	<b>0</b>	0	210,000	<b>210,000</b>
o/w transfers to districts	0	240,000	<b>240,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320060</b>	<b>1,870,160</b>	<b>2,040,990</b>	<b>3,911,150</b>	<b>1,870,160</b>	<b>2,010,990</b>	<b>3,881,150</b>
<b>Budget Output 320062 Epidemic Diseases Control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	216,000	<b>216,000</b>
221001 Advertising and Public Relations	0	1,000,000	<b>1,000,000</b>	0	116,000	<b>116,000</b>
221003 Staff Training	0	510,000	<b>510,000</b>	0	234,921	<b>234,921</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	0	<b>0</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Communicable Diseases Prevention & Control						
<b>Budget Output 320062 Epidemic Diseases Control</b>						
221009 Welfare and Entertainment	0	182,000	<b>182,000</b>	0	75,378	<b>75,378</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,075,000	<b>1,075,000</b>	0	250,000	<b>250,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	45,000	<b>45,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	815,282	<b>815,282</b>	0	1,150,373	<b>1,150,373</b>
227004 Fuel, Lubricants and Oils	0	245,282	<b>245,282</b>	0	165,000	<b>165,000</b>
228002 Maintenance-Transport Equipment	0	174,000	<b>174,000</b>	0	59,891	<b>59,891</b>
<b>Total Cost of Budget Output 320062</b>	<b>0</b>	<b>4,347,563</b>	<b>4,347,563</b>	<b>0</b>	<b>2,307,563</b>	<b>2,307,563</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,005	<b>17,005</b>	0	17,005	<b>17,005</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	95,282	<b>95,282</b>	0	100,282	<b>100,282</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320069</b>	<b>0</b>	<b>135,286</b>	<b>135,286</b>	<b>0</b>	<b>135,286</b>	<b>135,286</b>
<b>Budget Output 320084 Vaccine Administration</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227001 Travel inland	0	96,000	<b>96,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320084</b>	<b>0</b>	<b>218,000</b>	<b>218,000</b>	<b>0</b>	<b>213,000</b>	<b>213,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	<b>1,870,160</b>	<b>6,741,839</b>	<b>8,611,999</b>	<b>1,870,160</b>	<b>4,666,839</b>	<b>6,536,999</b>
<b>Total Excluding Arrears</b>	<b>1,870,160</b>	<b>6,741,839</b>	<b>8,611,999</b>	<b>1,870,160</b>	<b>4,666,839</b>	<b>6,536,999</b>
Department 002 Community Health						
<b>Budget Output 320056 Community Health Services</b>						
211101 General Staff Salaries	864,439	0	<b>864,439</b>	864,439	0	<b>864,439</b>
211102 Contract Staff Salaries	11,914	0	<b>11,914</b>	11,915	0	<b>11,915</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,058	<b>14,058</b>	0	6,058	<b>6,058</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	1,191	<b>1,191</b>
212201 Social Security Contributions	0	1,191	<b>1,191</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,794	<b>1,794</b>	0	2,294	<b>2,294</b>
221011 Printing, Stationery, Photocopying and Binding	0	897	<b>897</b>	0	897	<b>897</b>
221012 Small Office Equipment	0	4,485	<b>4,485</b>	0	4,485	<b>4,485</b>
227001 Travel inland	0	38,571	<b>38,571</b>	0	46,071	<b>46,071</b>
227004 Fuel, Lubricants and Oils	0	24,219	<b>24,219</b>	0	24,219	<b>24,219</b>
228002 Maintenance-Transport Equipment	0	3,588	<b>3,588</b>	0	3,588	<b>3,588</b>
273102 Incapacity, death benefits and funeral expenses	0	897	<b>897</b>	0	897	<b>897</b>
<b>Total Cost of Budget Output 320056</b>	<b>876,354</b>	<b>89,700</b>	<b>966,054</b>	<b>876,354</b>	<b>89,700</b>	<b>966,054</b>
<b>Budget Output 320057 Disability, Rehabilitation &amp; Occupational health services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,249	<b>15,249</b>	0	6,749	<b>6,749</b>
221009 Welfare and Entertainment	0	1,794	<b>1,794</b>	0	2,294	<b>2,294</b>
221011 Printing, Stationery, Photocopying and Binding	0	897	<b>897</b>	0	897	<b>897</b>
221012 Small Office Equipment	0	4,485	<b>4,485</b>	0	4,485	<b>4,485</b>
227001 Travel inland	0	38,571	<b>38,571</b>	0	46,571	<b>46,571</b>
227004 Fuel, Lubricants and Oils	0	24,219	<b>24,219</b>	0	24,219	<b>24,219</b>
228002 Maintenance-Transport Equipment	0	3,588	<b>3,588</b>	0	3,588	<b>3,588</b>
273102 Incapacity, death benefits and funeral expenses	0	897	<b>897</b>	0	897	<b>897</b>
<b>Total Cost of Budget Output 320057</b>	<b>0</b>	<b>89,700</b>	<b>89,700</b>	<b>0</b>	<b>89,700</b>	<b>89,700</b>
<b>Budget Output 320073 Nutrition health services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,249	<b>15,249</b>	0	6,749	<b>6,749</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Community Health						
<b>Budget Output 320073 Nutrition health services</b>						
221009 Welfare and Entertainment	0	1,794	1,794	0	2,294	2,294
221011 Printing, Stationery, Photocopying and Binding	0	897	897	0	897	897
221012 Small Office Equipment	0	4,485	4,485	0	4,485	4,485
227001 Travel inland	0	38,571	38,571	0	46,571	46,571
227004 Fuel, Lubricants and Oils	0	24,219	24,219	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	3,588	3,588	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	897	897	0	897	897
<b>Total Cost of Budget Output 320073</b>	<b>0</b>	<b>89,700</b>	<b>89,700</b>	<b>0</b>	<b>89,700</b>	<b>89,700</b>
<b>Total Cost for Department 002</b>	<b>876,354</b>	<b>269,101</b>	<b>1,145,455</b>	<b>876,354</b>	<b>269,101</b>	<b>1,145,455</b>
<b>Total Excluding Arrears</b>	<b>876,354</b>	<b>269,101</b>	<b>1,145,455</b>	<b>876,354</b>	<b>269,101</b>	<b>1,145,455</b>
Department 003 Environmental Health						
<b>Budget Output 320061 Environmental Health Services</b>						
211101 General Staff Salaries	1,103,094	0	1,103,094	1,161,174	0	1,161,174
211102 Contract Staff Salaries	58,080	0	58,080	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	206,556	206,556	0	352,422	352,422
212101 Social Security Contributions	0	0	0	0	8,722	8,722
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,128	1,128
212201 Social Security Contributions	0	5,808	5,808	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	5,100	5,100
221008 Information and Communication Technology Supplies.	0	1,500	1,500	0	6,520	6,520
221009 Welfare and Entertainment	0	34,537	34,537	0	17,491	17,491
221011 Printing, Stationery, Photocopying and Binding	0	88,193	88,193	0	136,664	136,664
221012 Small Office Equipment	0	20,969	20,969	0	15,969	15,969
222001 Information and Communication Technology Services.	0	1,500	1,500	0	1,500	1,500
224001 Medical Supplies and Services	0	478,129	478,129	0	478,019	478,019
224005 Laboratory supplies and services	0	49,400	49,400	0	35,000	35,000
225101 Consultancy Services	0	18,200	18,200	0	200	200



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Environmental Health						
<b>Budget Output 320061 Environmental Health Services</b>						
227001 Travel inland	0	483,469	<b>483,469</b>	0	428,442	<b>428,442</b>
227004 Fuel, Lubricants and Oils	0	178,677	<b>178,677</b>	0	76,029	<b>76,029</b>
228002 Maintenance-Transport Equipment	0	12,761	<b>12,761</b>	0	13,921	<b>13,921</b>
273102 Incapacity, death benefits and funeral expenses	0	1,128	<b>1,128</b>	0	3,700	<b>3,700</b>
<b>Total Cost of Budget Output 320061</b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>
<b>Total Cost for Department 003</b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>
<b>Total Excluding Arrears</b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
<b>Budget Output 320058 Disease Surveillance, epidemic preparedness and Response</b>						
211101 General Staff Salaries	1,256,126	0	<b>1,256,126</b>	1,256,126	0	<b>1,256,126</b>
211102 Contract Staff Salaries	53,383	0	<b>53,383</b>	53,383	0	<b>53,383</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,662	<b>104,662</b>	0	120,000	<b>120,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	5,340	<b>5,340</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
212201 Social Security Contributions	0	5,338	<b>5,338</b>	0	0	<b>0</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,300	<b>24,300</b>	0	30,300	<b>30,300</b>
221012 Small Office Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
224001 Medical Supplies and Services	0	60,000	<b>60,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	360,000	<b>360,000</b>	0	379,660	<b>379,660</b>
227004 Fuel, Lubricants and Oils	0	95,206	<b>95,206</b>	0	104,206	<b>104,206</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320058</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>
<b>Total Cost for Department 004</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>
<b>Total Excluding Arrears</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 National Health Laboratory & Diagnostic Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211101 General Staff Salaries	50,000	0	50,000	50,000	0	50,000
211102 Contract Staff Salaries	10,000	0	10,000	10,000	0	10,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
212101 Social Security Contributions	0	0	0	0	1,000	1,000
212201 Social Security Contributions	0	1,000	1,000	0	0	0
227001 Travel inland	0	76,000	76,000	0	76,000	76,000
<b>Total Cost of Budget Output 320009</b>	<b>60,000</b>	<b>85,000</b>	<b>145,000</b>	<b>60,000</b>	<b>85,000</b>	<b>145,000</b>
<b>Budget Output 320024 Laboratory services</b>						
211101 General Staff Salaries	313,633	0	313,633	313,633	0	313,633
211102 Contract Staff Salaries	70,145	0	70,145	70,145	0	70,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	35,000	35,000
212101 Social Security Contributions	0	2,000	2,000	0	7,014	7,014
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
212201 Social Security Contributions	0	7,014	7,014	0	0	0
221003 Staff Training	0	25,000	25,000	0	24,000	24,000
221009 Welfare and Entertainment	0	8,000	8,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	700	700	0	1,700	1,700
221012 Small Office Equipment	0	300	300	0	300	300
227001 Travel inland	0	376,672	376,672	0	376,672	376,672
227004 Fuel, Lubricants and Oils	0	144,123	144,123	0	140,123	140,123
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 320024</b>	<b>383,778</b>	<b>602,809</b>	<b>986,587</b>	<b>383,778</b>	<b>602,809</b>	<b>986,587</b>
<b>Total Cost for Department 005</b>	<b>443,778</b>	<b>687,809</b>	<b>1,131,587</b>	<b>443,778</b>	<b>687,809</b>	<b>1,131,587</b>
<b>Total Excluding Arrears</b>	<b>443,778</b>	<b>687,809</b>	<b>1,131,587</b>	<b>443,778</b>	<b>687,809</b>	<b>1,131,587</b>
Department 006 Non Communicable Diseases						
<b>Budget Output 320030 Mental Health services</b>						
211101 General Staff Salaries	653,909	0	653,909	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Non Communicable Diseases						
<b>Budget Output 320030 Mental Health services</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,500	<b>47,500</b>	0	45,500	<b>45,500</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	5,972	<b>5,972</b>	0	2,972	<b>2,972</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>
227001 Travel inland	0	47,000	<b>47,000</b>	0	47,000	<b>47,000</b>
227004 Fuel, Lubricants and Oils	0	27,885	<b>27,885</b>	0	28,885	<b>28,885</b>
228002 Maintenance-Transport Equipment	0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
273102 Incapacity, death benefits and funeral expenses	0	1,000	<b>1,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320030</b>	<b>653,909</b>	<b>141,857</b>	<b>795,766</b>	<b>0</b>	<b>136,857</b>	<b>136,857</b>
<b>Budget Output 320068 Lifestyle Disease Prevention and Control</b>						
211101 General Staff Salaries	0	0	<b>0</b>	653,909	0	<b>653,909</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,000	<b>76,000</b>	0	74,800	<b>74,800</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221005 Official Ceremonies and State Functions	0	63,000	<b>63,000</b>	0	60,200	<b>60,200</b>
221008 Information and Communication Technology Supplies.	0	13,000	<b>13,000</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	7,300	<b>7,300</b>	0	4,300	<b>4,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>
227001 Travel inland	0	75,000	<b>75,000</b>	0	75,000	<b>75,000</b>
227004 Fuel, Lubricants and Oils	0	33,415	<b>33,415</b>	0	34,415	<b>34,415</b>
228002 Maintenance-Transport Equipment	0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
273102 Incapacity, death benefits and funeral expenses	0	1,000	<b>1,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320068</b>	<b>0</b>	<b>283,215</b>	<b>283,215</b>	<b>653,909</b>	<b>276,215</b>	<b>930,124</b>
<b>Total Cost for Department 006</b>	<b>653,909</b>	<b>425,072</b>	<b>1,078,981</b>	<b>653,909</b>	<b>413,072</b>	<b>1,066,981</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	<b>653,909</b>	<b>425,072</b>	<b>1,078,981</b>	<b>653,909</b>	<b>413,072</b>	<b>1,066,981</b>
Department 007 Reproductive and Child Health						
<b>Budget Output 320051 Adolescent and School Health Services</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,332	<b>18,332</b>	0	32,332	<b>32,332</b>
212102 Medical expenses (Employees)	0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	10,868	<b>10,868</b>	0	20,868	<b>20,868</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	11,000	<b>11,000</b>
221012 Small Office Equipment	0	10,600	<b>10,600</b>	0	22,600	<b>22,600</b>
227001 Travel inland	0	41,515	<b>41,515</b>	0	65,115	<b>65,115</b>
227004 Fuel, Lubricants and Oils	0	18,229	<b>18,229</b>	0	33,229	<b>33,229</b>
228002 Maintenance-Transport Equipment	0	11,000	<b>11,000</b>	0	12,000	<b>12,000</b>
273102 Incapacity, death benefits and funeral expenses	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 320051</b>	<b>0</b>	<b>119,544</b>	<b>119,544</b>	<b>0</b>	<b>204,144</b>	<b>204,144</b>
<b>Budget Output 320053 Child Health Services</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,332	<b>12,332</b>	0	25,332	<b>25,332</b>
212102 Medical expenses (Employees)	0	8,000	<b>8,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	8,500	<b>8,500</b>	0	15,500	<b>15,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	8,424	<b>8,424</b>	0	18,424	<b>18,424</b>
227001 Travel inland	0	33,515	<b>33,515</b>	0	61,515	<b>61,515</b>
227004 Fuel, Lubricants and Oils	0	18,229	<b>18,229</b>	0	34,229	<b>34,229</b>
228002 Maintenance-Transport Equipment	0	9,000	<b>9,000</b>	0	12,000	<b>12,000</b>
273102 Incapacity, death benefits and funeral expenses	0	6,000	<b>6,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 320053</b>	<b>0</b>	<b>112,000</b>	<b>112,000</b>	<b>0</b>	<b>184,000</b>	<b>184,000</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>						
211101 General Staff Salaries	732,957	0	<b>732,957</b>	732,957	0	<b>732,957</b>
211102 Contract Staff Salaries	11,081	0	<b>11,081</b>	11,081	0	<b>11,081</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,143	<b>30,143</b>	0	34,543	<b>34,543</b>
212101 Social Security Contributions	0	1,724	<b>1,724</b>	0	1,724	<b>1,724</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
<b>Budget Output 320076 Reproductive and Infant Health Services</b>						
212102 Medical expenses (Employees)	0	8,000	<b>8,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	15,150	<b>15,150</b>	0	24,150	<b>24,150</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,225	<b>17,225</b>	0	15,225	<b>15,225</b>
221012 Small Office Equipment	0	30,400	<b>30,400</b>	0	34,400	<b>34,400</b>
227001 Travel inland	0	60,612	<b>60,612</b>	0	98,612	<b>98,612</b>
227003 Carriage, Haulage, Freight and transport hire	0	1,800,000	<b>1,800,000</b>	0	1,600,000	<b>1,600,000</b>
227004 Fuel, Lubricants and Oils	0	46,271	<b>46,271</b>	0	50,271	<b>50,271</b>
228002 Maintenance-Transport Equipment	0	21,000	<b>21,000</b>	0	14,000	<b>14,000</b>
273102 Incapacity, death benefits and funeral expenses	0	6,000	<b>6,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 320076</b>	<b>744,039</b>	<b>2,036,525</b>	<b>2,780,564</b>	<b>744,039</b>	<b>1,879,925</b>	<b>2,623,964</b>
<b>Total Cost for Department 007</b>	<b>744,039</b>	<b>2,268,069</b>	<b>3,012,108</b>	<b>744,039</b>	<b>2,268,069</b>	<b>3,012,108</b>
<b>Total Excluding Arrears</b>	<b>744,039</b>	<b>2,268,069</b>	<b>3,012,108</b>	<b>744,039</b>	<b>2,268,069</b>	<b>3,012,108</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	2,426,555	9,379,212	<b>11,805,766</b>	2,047,823	14,269,862	<b>16,317,685</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,520	0	<b>468,520</b>	479,600	0	<b>479,600</b>
212101 Social Security Contributions	242,655	937,921	<b>1,180,577</b>	204,782	1,426,986	<b>1,631,769</b>
221001 Advertising and Public Relations	15,000	1,913,721	<b>1,928,721</b>	15,000	2,327,267	<b>2,342,267</b>
221002 Workshops, Meetings and Seminars	0	2,510,206	<b>2,510,206</b>	0	20,229,143	<b>20,229,143</b>
221003 Staff Training	30,000	1,493,356	<b>1,523,356</b>	30,000	8,574,846	<b>8,604,846</b>
221008 Information and Communication Technology Supplies.	150,000	0	<b>150,000</b>	50,000	293,928	<b>343,928</b>
221009 Welfare and Entertainment	5,000	162,790	<b>167,790</b>	35,000	18,000	<b>53,000</b>
221011 Printing, Stationery, Photocopying and Binding	35,000	244,910	<b>279,910</b>	35,000	8,462,870	<b>8,497,870</b>
221012 Small Office Equipment	2,322	0	<b>2,322</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	4,997	383,250	<b>388,247</b>	80,000	1,117,332	<b>1,197,332</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0220 Global Fund for AIDS, TB and Malaria						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
223001 Property Management Expenses	10,751	0	<b>10,751</b>	10,751	0	<b>10,751</b>
223003 Rent-Produced Assets-to private entities	248,268	0	<b>248,268</b>	248,268	610,769	<b>859,037</b>
223005 Electricity	18,830	0	<b>18,830</b>	18,830	626,026	<b>644,855</b>
223006 Water	5,358	0	<b>5,358</b>	5,358	0	<b>5,358</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	<b>26,793</b>	26,793	0	<b>26,793</b>
224001 Medical Supplies and Services	0	620,534,165	<b>620,534,165</b>	0	359,745,388	<b>359,745,388</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	278,784	<b>278,784</b>
224010 Protective Gear	0	5,393,444	<b>5,393,444</b>	0	215,240	<b>215,240</b>
225101 Consultancy Services	0	9,113,664	<b>9,113,664</b>	0	13,514,355	<b>13,514,355</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	22,722	<b>22,722</b>
227001 Travel inland	0	21,953,080	<b>21,953,080</b>	300,000	17,819,252	<b>18,119,252</b>
227002 Travel abroad	0	179,580	<b>179,580</b>	0	686,561	<b>686,561</b>
227003 Carriage, Haulage, Freight and transport hire	0	237,714,468	<b>237,714,468</b>	0	81,331,879	<b>81,331,879</b>
227004 Fuel, Lubricants and Oils	90,220	618,753	<b>708,973</b>	163,063	4,115,141	<b>4,278,204</b>
228002 Maintenance-Transport Equipment	80,000	1,061,713	<b>1,141,713</b>	80,000	1,038,675	<b>1,118,675</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	5,335,352	<b>5,375,352</b>	0	5,411,535	<b>5,411,535</b>
262201 Contributions to International Organisations-Capital	1,000,000	0	<b>1,000,000</b>	2,350,000	0	<b>2,350,000</b>
o/w Contributions to International Organisations-Capital	0	0	<b>0</b>	2,350,000	0	<b>2,350,000</b>
o/w Contributions to International Organizations-Capital	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	1,855,000	5,988,710	<b>7,843,710</b>	505,000	9,385,678	<b>9,890,678</b>
o/w Transfer to Other Government Units	1,855,000	5,988,710	<b>7,843,710</b>	0	9,385,678	<b>9,385,678</b>
o/w Transfer to Other Government Units- Taxes	0	0	<b>0</b>	505,000	0	<b>505,000</b>
282201 Contributions to Non-Government Institutions	0	0	<b>0</b>	0	5,059,359	<b>5,059,359</b>
o/w Contributions to Non- Government Institutions	0	0	<b>0</b>	0	5,059,359	<b>5,059,359</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	0	6,352,456	<b>6,352,456</b>
312211 Heavy Vehicles - Acquisition	0	13,105,376	<b>13,105,376</b>	0	191,580	<b>191,580</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	0	8,051,408	<b>8,051,408</b>
312216 Cycles - Acquisition	0	0	<b>0</b>	0	525,482	<b>525,482</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0220 Global Fund for AIDS, TB and Malaria						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	0	0	0	0	3,892,454	3,892,454
312222 Heavy ICT hardware - Acquisition	0	0	0	0	284,817	284,817
312223 Television and radio transmitters - Acquisition	0	0	0	0	360,771	360,771
312229 Other ICT Equipment - Acquisition	0	6,111,828	6,111,828	0	7,148,309	7,148,309
312233 Medical, Laboratory and Research & appliances - Acquisition	0	41,012,065	41,012,065	0	79,410,631	79,410,631
312235 Furniture and Fittings - Acquisition	0	0	0	70,000	36,401	106,401
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,401,472	1,401,472
312423 Computer Software - Acquisition	0	183,853	183,853	0	11,100	11,100
312424 Computer databases - Acquisition	0	0	0	0	186,927	186,927
313121 Non-Residential Buildings - Improvement	0	0	0	0	38,351,518	38,351,518
<b>Total Cost of Budget Output 000003</b>	<b>6,775,269</b>	<b>985,331,416</b>	<b>992,106,685</b>	<b>6,775,269</b>	<b>702,786,923</b>	<b>709,562,192</b>
<b>Total Cost for Project 0220</b>	<b>6,775,269</b>	<b>985,331,416</b>	<b>992,106,685</b>	<b>6,775,269</b>	<b>702,786,923</b>	<b>709,562,192</b>
<b>Total Excluding Arrears</b>	<b>6,775,269</b>	<b>985,331,416</b>	<b>992,106,685</b>	<b>6,775,269</b>	<b>702,786,923</b>	<b>709,562,192</b>
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
224001 Medical Supplies and Services	14,240,000	0	14,240,000	14,240,000	175,857,765	190,097,765
227001 Travel inland	0	0	0	0	16,743	16,743
263402 Transfer to Other Government Units	0	0	0	0	66,109	66,109
o/w Procure vaccines and related supplies	0	0	0	0	66,109	66,109
282301 Transfers to Government Institutions	0	66,109	66,109	0	0	0
o/w Transfers to Government Institutions	0	66,109	66,109	0	0	0
<b>Total Cost of Budget Output 000007</b>	<b>14,240,000</b>	<b>66,109</b>	<b>14,306,109</b>	<b>14,240,000</b>	<b>175,940,617</b>	<b>190,180,617</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	0	1,645,380	1,645,380	0	1,645,380	1,645,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	206,864	211,264	4,400	206,864	211,264
212101 Social Security Contributions	0	164,538	164,538	0	164,538	164,538
212102 Medical expenses (Employees)	0	101,000	101,000	0	101,000	101,000
221003 Staff Training	0	26,475	26,475	0	26,475	26,475
221009 Welfare and Entertainment	0	101,532	101,532	0	101,532	101,532
221011 Printing, Stationery, Photocopying and Binding	0	50,364	50,364	0	50,364	50,364



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
222001 Information and Communication Technology Services.	0	43,578	<b>43,578</b>	0	43,578	<b>43,578</b>
225101 Consultancy Services	0	549,922	<b>549,922</b>	0	549,922	<b>549,922</b>
227001 Travel inland	41,084	1,640,603	<b>1,681,687</b>	41,084	1,681,687	<b>1,722,771</b>
227004 Fuel, Lubricants and Oils	30,000	260,876	<b>290,876</b>	30,000	260,876	<b>290,876</b>
228002 Maintenance-Transport Equipment	18,000	148,332	<b>166,332</b>	18,000	148,332	<b>166,332</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	3,798,164	<b>3,798,164</b>
o/w Transfers to districts and cities for immunisation activities	0	0	<b>0</b>	0	3,798,164	<b>3,798,164</b>
282301 Transfers to Government Institutions	0	3,839,248	<b>3,839,248</b>	0	0	<b>0</b>
o/w Transfers to Government Institutions	0	3,839,248	<b>3,839,248</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000015</b>	<b>93,484</b>	<b>8,778,712</b>	<b>8,872,196</b>	<b>93,484</b>	<b>8,778,712</b>	<b>8,872,196</b>
<b>Budget Output 320022 Immunisation services</b>						
221001 Advertising and Public Relations	0	2,741,786	<b>2,741,786</b>	0	2,741,786	<b>2,741,786</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,701,462	<b>3,701,462</b>	0	3,701,462	<b>3,701,462</b>
227001 Travel inland	0	78,616,302	<b>78,616,302</b>	0	78,616,302	<b>78,616,302</b>
262201 Contributions to International Organisations-Capital	760,000	0	<b>760,000</b>	760,000	0	<b>760,000</b>
o/w Contributions to International Organisations	0	0	<b>0</b>	760,000	0	<b>760,000</b>
o/w Presidential Commitment to Gavi	760,000	0	<b>760,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	52,409,718	<b>52,409,718</b>
o/w Transfer to local governments for SIAs	0	0	<b>0</b>	0	52,409,718	<b>52,409,718</b>
282301 Transfers to Government Institutions	0	13,296,044	<b>13,296,044</b>	0	0	<b>0</b>
o/w Transfers to Government Institutions	0	13,296,044	<b>13,296,044</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320022</b>	<b>760,000</b>	<b>98,355,594</b>	<b>99,115,594</b>	<b>760,000</b>	<b>137,469,268</b>	<b>138,229,268</b>
<b>Budget Output 320066 Health System Strengthening</b>						
221011 Printing, Stationery, Photocopying and Binding	0	476,504	<b>476,504</b>	0	476,504	<b>476,504</b>
225101 Consultancy Services	0	76,000	<b>76,000</b>	0	76,000	<b>76,000</b>
227001 Travel inland	0	361,013	<b>361,013</b>	0	361,013	<b>361,013</b>
312121 Non-Residential Buildings - Acquisition	0	11,065,600	<b>11,065,600</b>	0	11,065,599	<b>11,065,599</b>
<b>Total Cost of Budget Output 320066</b>	<b>0</b>	<b>11,979,117</b>	<b>11,979,117</b>	<b>0</b>	<b>11,979,116</b>	<b>11,979,116</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
<b>Budget Output 320079 Staff Development</b>						
227001 Travel inland	0	418,486	<b>418,486</b>	0	418,486	<b>418,486</b>
<i>Total Cost of Budget Output 320079</i>	<b>0</b>	<b>418,486</b>	<b>418,486</b>	<b>0</b>	<b>418,486</b>	<b>418,486</b>
<b>Total Cost for Project 1436</b>	<b>15,093,484</b>	<b>119,598,019</b>	<b>134,691,503</b>	<b>15,093,484</b>	<b>334,586,199</b>	<b>349,679,683</b>
<b>Total Excluding Arrears</b>	<b>15,093,484</b>	<b>119,598,019</b>	<b>134,691,503</b>	<b>15,093,484</b>	<b>334,586,199</b>	<b>349,679,683</b>
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
<b>Budget Output 000002 Construction Management</b>						
225201 Consultancy Services-Capital	0	10,612,699	<b>10,612,699</b>	0	920,550	<b>920,550</b>
312121 Non-Residential Buildings - Acquisition	0	145,047,696	<b>145,047,696</b>	0	25,420,100	<b>25,420,100</b>
<i>Total Cost of Budget Output 000002</i>	<b>0</b>	<b>155,660,395</b>	<b>155,660,395</b>	<b>0</b>	<b>26,340,650</b>	<b>26,340,650</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
224001 Medical Supplies and Services	0	63,401,897	<b>63,401,897</b>	0	10,829,240	<b>10,829,240</b>
224004 Beddings, Clothing, Footwear and related Services	0	4,081,100	<b>4,081,100</b>	0	0	<b>0</b>
312211 Heavy Vehicles - Acquisition	0	555,000	<b>555,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	6,186,400	<b>6,186,400</b>	0	1,162,800	<b>1,162,800</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	190,000	<b>190,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	0	152,000	<b>152,000</b>
312229 Other ICT Equipment - Acquisition	0	6,416,910	<b>6,416,910</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	5,790,500	<b>5,790,500</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000003</i>	<b>0</b>	<b>86,431,807</b>	<b>86,431,807</b>	<b>0</b>	<b>12,334,040</b>	<b>12,334,040</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	0	7,699,360	<b>7,699,360</b>	0	7,257,742	<b>7,257,742</b>
211104 Employee Gratuity	0	1,154,904	<b>1,154,904</b>	0	1,088,662	<b>1,088,662</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,350,281	<b>39,350,281</b>	0	256,120	<b>256,120</b>
212101 Social Security Contributions	0	769,936	<b>769,936</b>	0	725,773	<b>725,773</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	304,000	<b>304,000</b>
221002 Workshops, Meetings and Seminars	0	8,310,429	<b>8,310,429</b>	0	1,026,000	<b>1,026,000</b>
221003 Staff Training	0	1,110,000	<b>1,110,000</b>	0	380,000	<b>380,000</b>
221009 Welfare and Entertainment	0	666,000	<b>666,000</b>	0	342,000	<b>342,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,391,200	<b>1,391,200</b>	0	266,000	<b>266,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	76,000	<b>76,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221014 Bank Charges and other Bank related costs	0	2,235	<b>2,235</b>	0	1,710	<b>1,710</b>
221017 Membership dues and Subscription fees.	0	1,184,000	<b>1,184,000</b>	0	152,000	<b>152,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	152,000	<b>152,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	0	836,000	<b>836,000</b>
225101 Consultancy Services	0	925,000	<b>925,000</b>	0	38,000	<b>38,000</b>
225202 Environment Impact Assessment for Capital Works	0	139,738	<b>139,738</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	740,000	<b>740,000</b>	0	0	<b>0</b>
226002 Licenses	0	222,000	<b>222,000</b>	0	0	<b>0</b>
227001 Travel inland	0	52,096	<b>52,096</b>	0	2,635,300	<b>2,635,300</b>
227002 Travel abroad	0	925,000	<b>925,000</b>	0	380,000	<b>380,000</b>
227004 Fuel, Lubricants and Oils	0	2,610,927	<b>2,610,927</b>	0	950,000	<b>950,000</b>
228002 Maintenance-Transport Equipment	0	888,000	<b>888,000</b>	0	1,482,000	<b>1,482,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	185,000	<b>185,000</b>	0	114,000	<b>114,000</b>
282301 Transfers to Government Institutions	0	1,443,000	<b>1,443,000</b>	0	280,733	<b>280,733</b>
o/w Maintenance of Accreditation status (SRL{2}, Mulago, Moroto, Fort Portal, Mbale) and Application for ISO 15189 Accreditation (UCI, Arua, Lira) and Application for ISO 17043 Accreditation (National EQA lab at NHLDS)	0	1,443,000	<b>1,443,000</b>	0	0	<b>0</b>
o/w transfer funds	0	0	<b>0</b>	0	280,733	<b>280,733</b>
312231 Office Equipment - Acquisition	0	222,000	<b>222,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>69,991,106</b>	<b>69,991,106</b>	<b>0</b>	<b>18,744,040</b>	<b>18,744,040</b>
<b>Budget Output 320022 Immunisation Services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	8,510,000	<b>8,510,000</b>	0	380,000	<b>380,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>8,510,000</b>	<b>8,510,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Cost for Project 1768</b>	<b>0</b>	<b>320,593,307</b>	<b>320,593,307</b>	<b>0</b>	<b>57,798,730</b>	<b>57,798,730</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>320,593,307</b>	<b>320,593,307</b>	<b>0</b>	<b>57,798,730</b>	<b>57,798,730</b>
<b>Total for Sub-SubProgramme 05</b>	<b>41,673,899</b>	<b>1,425,522,742</b>	<b>1,467,196,641</b>	<b>39,586,899</b>	<b>1,095,171,851</b>	<b>1,134,758,750</b>
<b>Total Excluding Arrears</b>	<b>41,673,899</b>	<b>1,425,522,742</b>	<b>1,467,196,641</b>	<b>39,586,899</b>	<b>1,095,171,851</b>	<b>1,134,758,750</b>
<b>Grand Total Vote 014</b>	<b>199,516,057</b>	<b>1,493,492,862</b>	<b>1,693,008,919</b>	<b>200,371,373</b>	<b>1,128,157,491</b>	<b>1,328,528,864</b>

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**VOTE: 014** Ministry of Health

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<i>Total Excluding Arrears</i>	198,825,514	1,493,492,862	1,692,318,376	200,361,773	1,128,157,491	1,328,519,264
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# VOTE: 014 Ministry of Health

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 0220 Global Fund for AIDS, TB and Malaria</b>	<b>985,331</b>	<b>702,787</b>
436 Global Fund for HIV, TB and Malaria	985,331	702,787
<b>Project 1243 Rehabilitation and Construction of General Hospitals</b>	<b>18,627</b>	<b>20,056</b>
542 Spain	18,627	20,056
<b>Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>	<b>119,598</b>	<b>334,586</b>
451 Global Alliance for Vaccines and Immunization (GAVI)	119,598	334,586
<b>Project 1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>	<b>9,422</b>	<b>0</b>
410 International Development Association (IDA)	9,422	0
<b>Project 1519 Strengthening Capacity of Regional Referral Hospital</b>	<b>25,129</b>	<b>0</b>
533 Netherlands	25,129	0
<b>Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>	<b>14,792</b>	<b>12,930</b>
522 Italy	14,792	12,930
<b>Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>	<b>320,593</b>	<b>57,799</b>
410 International Development Association (IDA)	320,593	57,799
<b>Total External Project Financing for Vote 014</b>	<b>1,493,493</b>	<b>1,128,157</b>

# VOTE: 014 Ministry of Health

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.009	0.010
142225	Other Licence fees	0.210	0.190
142302	Sale of non-produced Government Properties/assets	0.028	0.030
<b>Total</b>		0.247	0.230

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

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
02 Regulation and Management of Cooperatives	9,840,000	0	<b>9,840,000</b>	9,840,000	0	<b>9,840,000</b>
<b>Total for Programme</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>
<i>Total Excluding Arrears</i>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>
<b>Programme: 04 Manufacturing</b>						
01 Trade Development	4,025,156	0	<b>4,025,156</b>	4,025,000	0	<b>4,025,000</b>
02 Regulation and Management of Cooperatives	6,421,997	0	<b>6,421,997</b>	6,211,138	0	<b>6,211,138</b>
03 Policy, Planning and Support Services	30,220,924	0	<b>30,220,924</b>	33,066,086	0	<b>33,066,086</b>
04 Industrial and Technological Development	65,214,078	0	<b>65,214,078</b>	59,589,327	0	<b>59,589,327</b>
<b>Total for Programme</b>	<b>105,882,156</b>	<b>0</b>	<b>105,882,156</b>	<b>102,891,551</b>	<b>0</b>	<b>102,891,551</b>
<i>Total Excluding Arrears</i>	<b>105,547,394</b>	<b>0</b>	<b>105,547,394</b>	<b>102,891,551</b>	<b>0</b>	<b>102,891,551</b>
<b>Programme: 07 Private Sector Development</b>						
01 Trade Development	1,037,026	0	<b>1,037,026</b>	1,037,746	0	<b>1,037,746</b>
05 MSME Development	1,405,295	0	<b>1,405,295</b>	1,404,576	0	<b>1,404,576</b>
<b>Total for Programme</b>	<b>2,442,322</b>	<b>0</b>	<b>2,442,322</b>	<b>2,442,322</b>	<b>0</b>	<b>2,442,322</b>
<i>Total Excluding Arrears</i>	<b>2,442,322</b>	<b>0</b>	<b>2,442,322</b>	<b>2,442,322</b>	<b>0</b>	<b>2,442,322</b>
<b>Programme: 17 Regional Balanced Development</b>						
02 Regulation and Management of Cooperatives	100,000	0	<b>100,000</b>	99,000	0	<b>99,000</b>
<b>Total for Programme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>Grand Total Vote 015</b>	<b>118,264,477</b>	<b>0</b>	<b>118,264,477</b>	<b>115,272,872</b>	<b>0</b>	<b>115,272,872</b>
<i>Total Excluding Arrears</i>	<b>117,929,715</b>	<b>0</b>	<b>117,929,715</b>	<b>115,272,872</b>	<b>0</b>	<b>115,272,872</b>

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

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 02 Regulation and Management of Cooperatives</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Cooperatives Development	0	9,840,000	<b>9,840,000</b>	0	9,840,000	<b>9,840,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
<b>Sub SubProgramme 04 Industrial and Technological Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Industry and Technology	844,194	63,869,884	<b>64,714,078</b>	844,194	58,745,133	<b>59,589,327</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>844,194</b>	<b>63,869,884</b>	<b>64,714,078</b>	<b>844,194</b>	<b>58,745,133</b>	<b>59,589,327</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>844,194</b>	<b>63,869,884</b>	<b>64,714,078</b>	<b>844,194</b>	<b>58,745,133</b>	<b>59,589,327</b>
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub SubProgramme 01 Trade Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Internal Trade	0	4,025,156	<b>4,025,156</b>	0	4,025,000	<b>4,025,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,025,156</b>	<b>4,025,156</b>	<b>0</b>	<b>4,025,000</b>	<b>4,025,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>4,025,156</b>	<b>4,025,156</b>	<b>0</b>	<b>4,025,000</b>	<b>4,025,000</b>
<b>Sub SubProgramme 02 Regulation and Management of Cooperatives</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Cooperatives Development	213,344	6,208,654	<b>6,421,997</b>	213,344	5,997,794	<b>6,211,138</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>213,344</b>	<b>6,208,654</b>	<b>6,421,997</b>	<b>213,344</b>	<b>5,997,794</b>	<b>6,211,138</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>213,344</b>	<b>6,208,654</b>	<b>6,421,997</b>	<b>213,344</b>	<b>5,997,794</b>	<b>6,211,138</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,042,616	18,852,685	19,895,301	687,899	21,218,187	21,906,086
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,042,616</b>	<b>18,852,685</b>	<b>19,895,301</b>	<b>687,899</b>	<b>21,218,187</b>	<b>21,906,086</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1689 Retooling of Ministry of Trade and Industry	10,325,623	0	10,325,623	11,160,000	0	11,160,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>10,325,623</b>	<b>0</b>	<b>10,325,623</b>	<b>11,160,000</b>	<b>0</b>	<b>11,160,000</b>
<b>Total for Sub Sub Programme 03</b>	<b>11,368,239</b>	<b>18,852,685</b>	<b>30,220,924</b>	<b>11,847,899</b>	<b>21,218,187</b>	<b>33,066,086</b>
<b>Sub SubProgramme 04 Industrial and Technological Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1495 Rural Industrial Development Project (OVOP Project Phase III)	500,000	0	500,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 04</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>12,925,777</b>	<b>92,621,616</b>	<b>105,547,394</b>	<b>12,905,437</b>	<b>89,986,114</b>	<b>102,891,551</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub SubProgramme 01 Trade Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 External Trade	198,261	460,579	658,840	198,981	460,579	659,560
002 Internal Trade	216,019	162,167	378,186	216,019	162,167	378,186
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>414,280</b>	<b>622,746</b>	<b>1,037,026</b>	<b>415,000</b>	<b>622,746</b>	<b>1,037,746</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>414,280</b>	<b>622,746</b>	<b>1,037,026</b>	<b>415,000</b>	<b>622,746</b>	<b>1,037,746</b>
<b>Sub SubProgramme 05 MSME Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Business Development and Quality Assurance	433,781	284,026	717,807	429,350	284,066	713,416
005 Processing and Marketing	300,056	387,432	687,489	303,767	387,392	691,159
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>733,837</b>	<b>671,458</b>	<b>1,405,295</b>	<b>733,117</b>	<b>671,458</b>	<b>1,404,576</b>



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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	733,837	671,458	1,405,295	733,117	671,458	1,404,576
<b>Total Excluding Arrears</b>	1,148,117	1,294,204	2,442,322	1,148,117	1,294,204	2,442,322
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Regulation and Management of Cooperatives</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Cooperatives Development	0	100,000	100,000	0	99,000	99,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	100,000	100,000	0	99,000	99,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	0	100,000	100,000	0	99,000	99,000
<b>Total Excluding Arrears</b>	0	100,000	100,000	0	99,000	99,000
<b>Grand Total Vote 015</b>	14,073,895	104,190,583	118,264,477	14,053,554	101,219,318	115,272,872
<b>Total Excluding Arrears</b>	14,073,895	103,855,821	117,929,715	14,053,554	101,219,318	115,272,872

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

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1689 Retooling of Ministry of Trade and Industry	10,325,623	0	10,325,623	11,160,000	0	11,160,000
<b>Total for the Department 001</b>	<b>10,325,623</b>	<b>0</b>	<b>10,325,623</b>	<b>11,160,000</b>	<b>0</b>	<b>11,160,000</b>
<i>Total Excluding Arrears</i>	10,325,623	0	10,325,623	11,160,000	0	11,160,000
<b>Sub SubProgramme 04 Industrial and Technological Development</b>						
<b>Department 001 Industry and Technology</b>						
1495 Rural Industrial Development Project (OVOP Project Phase III)	500,000	0	500,000	0	0	0
<b>Total for the Department 001</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
<b>Grand Total Vote</b>	<b>10,825,623</b>	<b>0</b>	<b>10,825,623</b>	<b>11,160,000</b>	<b>0</b>	<b>11,160,000</b>
<i>Total Excluding Arrears</i>	10,825,623	0	10,825,623	11,160,000	0	11,160,000

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

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,645,588	0	4,645,588	4,568,403	0	4,568,403
212 Social Contributions	166,000	0	166,000	208,000	0	208,000
221 General Use of goods and services	4,702,752	0	4,702,752	6,717,095	0	6,717,095
222 Communications	81,696	0	81,696	30,000	0	30,000
223 Utility and Property Expenses	384,000	0	384,000	374,000	0	374,000
224 Supplies and Services	188,474	0	188,474	118,474	0	118,474
225 Professional Services	1,412,000	0	1,412,000	979,406	0	979,406
227 Travel and Transport	4,710,118	0	4,710,118	7,148,567	0	7,148,567
228 Maintenance	618,955	0	618,955	1,500,000	0	1,500,000
244 Finance Costs	2,500	0	2,500	0	0	0
252 To Private Enterprises 2521 Private non-financial enterprises	0	0	0	3,000,000	0	3,000,000
262 Grants To International Organisations - CURRENT	7,001,049	0	7,001,049	7,523,882	0	7,523,882
263 To other general government units.	76,629,009	0	76,629,009	66,683,122	0	66,683,122
273 Employment-related social benefits	4,019,153	0	4,019,153	3,351,923	0	3,351,923
281 Property expenses other than interest	0	0	0	120,000	0	120,000
282 Current transfers not elsewhere classified	12,840,000	0	12,840,000	9,840,000	0	9,840,000
312 Acquisition of Produced Assets	528,423	0	528,423	3,110,000	0	3,110,000
352 Financial Assets	334,762	0	334,762	0	0	0
<b>Grand Total Vote 015</b>	<b>118,264,477</b>	<b>0</b>	<b>118,264,477</b>	<b>115,272,872</b>	<b>0</b>	<b>115,272,872</b>
<b>Total Excluding Arrears</b>	<b>117,929,715</b>	<b>0</b>	<b>117,929,715</b>	<b>115,272,872</b>	<b>0</b>	<b>115,272,872</b>

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

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,986,508	0	<b>2,986,508</b>	2,596,960	0	<b>2,596,960</b>
211102 Contract Staff Salaries	325,763	0	<b>325,763</b>	376,595	0	<b>376,595</b>
211104 Employee Gratuity	0	0	<b>0</b>	125,652	0	<b>125,652</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,333,317	0	<b>1,333,317</b>	1,184,196	0	<b>1,184,196</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	285,000	0	<b>285,000</b>
212102 Medical expenses (Employees)	166,000	0	<b>166,000</b>	158,000	0	<b>158,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221001 Advertising and Public Relations	1,515,945	0	<b>1,515,945</b>	1,038,000	0	<b>1,038,000</b>
221002 Workshops, Meetings and Seminars	1,462,902	0	<b>1,462,902</b>	2,732,291	0	<b>2,732,291</b>
221003 Staff Training	310,200	0	<b>310,200</b>	178,000	0	<b>178,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	236,000	0	<b>236,000</b>
221007 Books, Periodicals & Newspapers	22,240	0	<b>22,240</b>	50,000	0	<b>50,000</b>
221008 Information and Communication Technology Supplies.	352,000	0	<b>352,000</b>	490,000	0	<b>490,000</b>
221009 Welfare and Entertainment	466,300	0	<b>466,300</b>	765,676	0	<b>765,676</b>
221011 Printing, Stationery, Photocopying and Binding	503,315	0	<b>503,315</b>	848,029	0	<b>848,029</b>
221012 Small Office Equipment	12,000	0	<b>12,000</b>	84,600	0	<b>84,600</b>
221016 Systems Recurrent costs	57,500	0	<b>57,500</b>	71,000	0	<b>71,000</b>
221017 Membership dues and Subscription fees.	350	0	<b>350</b>	23,500	0	<b>23,500</b>
221020 Litigation and related expenses	0	0	<b>0</b>	200,000	0	<b>200,000</b>
222001 Information and Communication Technology Services.	73,600	0	<b>73,600</b>	30,000	0	<b>30,000</b>
222002 Postage and Courier	8,096	0	<b>8,096</b>	0	0	<b>0</b>
223001 Property Management Expenses	50,000	0	<b>50,000</b>	160,000	0	<b>160,000</b>
223004 Guard and Security services	82,000	0	<b>82,000</b>	82,000	0	<b>82,000</b>
223005 Electricity	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
223006 Water	32,000	0	<b>32,000</b>	32,000	0	<b>32,000</b>
223901 Rent-(Produced Assets) to other govt. units	120,000	0	<b>120,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	70,000	0	<b>70,000</b>	0	0	<b>0</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	118,474	0	<b>118,474</b>	118,474	0	<b>118,474</b>
225101 Consultancy Services	1,412,000	0	<b>1,412,000</b>	979,406	0	<b>979,406</b>
227001 Travel inland	2,980,505	0	<b>2,980,505</b>	4,770,221	0	<b>4,770,221</b>
227002 Travel abroad	0	0	<b>0</b>	828,000	0	<b>828,000</b>
227004 Fuel, Lubricants and Oils	1,729,612	0	<b>1,729,612</b>	1,550,347	0	<b>1,550,347</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	920,000	0	<b>920,000</b>
228002 Maintenance-Transport Equipment	583,955	0	<b>583,955</b>	540,000	0	<b>540,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0	<b>35,000</b>	40,000	0	<b>40,000</b>
244004 Agency fees	2,500	0	<b>2,500</b>	0	0	<b>0</b>
252101 Subsidies to private enterprises-To Private Enterprises	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
262101 Contributions to International Organisations-Current	7,001,049	0	<b>7,001,049</b>	7,523,882	0	<b>7,523,882</b>
263402 Transfer to Other Government Units	76,629,009	0	<b>76,629,009</b>	66,683,122	0	<b>66,683,122</b>
273102 Incapacity, death benefits and funeral expenses	190,000	0	<b>190,000</b>	91,819	0	<b>91,819</b>
273104 Pension	3,190,958	0	<b>3,190,958</b>	3,190,958	0	<b>3,190,958</b>
273105 Gratuity	638,194	0	<b>638,194</b>	69,146	0	<b>69,146</b>
281401 Rent	0	0	<b>0</b>	120,000	0	<b>120,000</b>
282301 Transfers to Government Institutions	9,840,000	0	<b>9,840,000</b>	9,840,000	0	<b>9,840,000</b>
282302 Transfers to Non-Government Organisations	3,000,000	0	<b>3,000,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	798,600	0	<b>798,600</b>
312219 Other Transport equipment - Acquisition	0	0	<b>0</b>	2,311,400	0	<b>2,311,400</b>
312229 Other ICT Equipment - Acquisition	70,800	0	<b>70,800</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	125,623	0	<b>125,623</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	332,000	0	<b>332,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	334,762	0	<b>334,762</b>	0	0	<b>0</b>
<b>Grand Total Vote 015</b>	<b>118,264,477</b>	<b>0</b>	<b>118,264,477</b>	<b>115,272,872</b>	<b>0</b>	<b>115,272,872</b>
<b>Total Excluding Arrears</b>	<b>117,929,715</b>	<b>0</b>	<b>117,929,715</b>	<b>115,272,872</b>	<b>0</b>	<b>115,272,872</b>

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

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 02 Regulation and Management of Cooperatives</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Cooperatives Development						
<i>Budget Output 000082 Warehouse Receipt System Services</i>						
282301 Transfers to Government Institutions	0	9,840,000	<b>9,840,000</b>	0	9,840,000	<b>9,840,000</b>
o/w o/w Uganda Warehouse Receipt System Authority	0	9,840,000	<b>9,840,000</b>	0	0	<b>0</b>
o/w Uganda Warehouse Receipt System Authority	0	0	<b>0</b>	0	9,840,000	<b>9,840,000</b>
<i>Total Cost of Budget Output 000082</i>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>
<i>Total Excluding Arrears</i>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>	<b>9,840,000</b>	<b>0</b>	<b>9,840,000</b>
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
<b>Sub-SubProgramme 04 Industrial and Technological Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Industry and Technology						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
211101 General Staff Salaries	844,194	0	<b>844,194</b>	844,194	0	<b>844,194</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	7,713	<b>7,713</b>	0	221,133	<b>221,133</b>
221003 Staff Training	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	350	<b>350</b>	0	0	<b>0</b>
227001 Travel inland	0	168,000	<b>168,000</b>	0	142,867	<b>142,867</b>
227004 Fuel, Lubricants and Oils	0	16,000	<b>16,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
<b>Total Cost of Budget Output 000015</b>	<b>844,194</b>	<b>194,063</b>	<b>1,038,257</b>	<b>844,194</b>	<b>400,000</b>	<b>1,244,194</b>
<b>Budget Output 000073 Marketing and Value Addition</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	285,000	285,000
221009 Welfare and Entertainment	0	0	0	0	133	133
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,133</b>	<b>285,133</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 010080 Industrial Information Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	55,300	55,300
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	145,500	145,500
221012 Small Office Equipment	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	130,003	130,003
227004 Fuel, Lubricants and Oils	0	0	0	0	111,197	111,197
<b>Total Cost of Budget Output 010080</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Budget Output 100005 Industrial and Economic Development (UDC)</b>						
263402 Transfer to Other Government Units	0	59,215,821	59,215,821	0	55,200,000	55,200,000
o/w Busoga Suager Cane Factory	0	0	0	0	0	0
o/w Busoga Sugar Cane Factory	0	1,880,000	1,880,000	0	0	0
o/w Cassava processing	0	0	0	0	8,000,000	8,000,000
o/w Cocoa processing factory	0	1,645,251	1,645,251	0	0	0
o/w Feasibility/ business plans./ investment appraisal/ business valuation/ value chain studies	0	0	0	0	2,000,000	2,000,000
o/w Luwero Fruit Factory	0	0	0	0	11,030,000	11,030,000
o/w National Marketing Company	0	0	0	0	13,021,200	13,021,200
o/w Packaging factory	0	29,000,000	29,000,000	0	0	0
o/w Potato processing factory	0	1,000,000	1,000,000	0	0	0

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

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Industry and Technology						
<b>Budget Output 100005 Industrial and Economic Development (UDC)</b>						
263402 Transfer to Other Government Units	0	59,215,821	<b>59,215,821</b>	0	55,200,000	<b>55,200,000</b>
o/w Sanga Vet Chem	0	0	<b>0</b>	0	7,400,000	<b>7,400,000</b>
o/w Sanga Vet Chem	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
o/w Sponge iron manufacturing factory	0	4,000,000	<b>4,000,000</b>	0	0	<b>0</b>
o/w UDC Investment in Soroti fruit factory	0	3,596,867	<b>3,596,867</b>	0	0	<b>0</b>
o/w UDC Operations (non- wage)	0	6,301,565	<b>6,301,565</b>	0	0	<b>0</b>
o/w UDC Operations (non-wage)	0	0	<b>0</b>	0	6,450,653	<b>6,450,653</b>
o/w UDC Wage	0	7,342,153	<b>7,342,153</b>	0	7,298,147	<b>7,298,147</b>
o/w Undertake investment appraisals and valuation on potential investments	0	2,449,985	<b>2,449,985</b>	0	0	<b>0</b>
o/w Undertake investment appriasals and valuation on potential investments	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 100005</b>	<b>0</b>	<b>59,215,821</b>	<b>59,215,821</b>	<b>0</b>	<b>55,200,000</b>	<b>55,200,000</b>
<b>Budget Output 100007 Management Training and Advisory Services</b>						
263402 Transfer to Other Government Units	0	4,430,000	<b>4,430,000</b>	0	2,210,000	<b>2,210,000</b>
o/w Completion of Ntungamo centre and Commencement of Mbale centre	0	0	<b>0</b>	0	1,200,000	<b>1,200,000</b>
o/w o/w Completion of Ntungamo Centre	0	3,420,000	<b>3,420,000</b>	0	0	<b>0</b>
o/w o/w Job creation training	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
o/w o/w MTAC wages	0	880,000	<b>880,000</b>	0	880,000	<b>880,000</b>
<b>Total Cost of Budget Output 100007</b>	<b>0</b>	<b>4,430,000</b>	<b>4,430,000</b>	<b>0</b>	<b>2,210,000</b>	<b>2,210,000</b>
<b>Total Cost for Department 001</b>	<b>844,194</b>	<b>63,869,884</b>	<b>64,714,078</b>	<b>844,194</b>	<b>58,745,133</b>	<b>59,589,327</b>
<b>Total Excluding Arrears</b>	<b>844,194</b>	<b>63,869,884</b>	<b>64,714,078</b>	<b>844,194</b>	<b>58,745,133</b>	<b>59,589,327</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>64,714,078</b>	<b>0</b>	<b>64,714,078</b>	<b>59,589,327</b>	<b>0</b>	<b>59,589,327</b>
<b>Total Excluding Arrears</b>	<b>64,714,078</b>	<b>0</b>	<b>64,714,078</b>	<b>59,589,327</b>	<b>0</b>	<b>59,589,327</b>
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Trade Development</b>						
<b>Recurrent Budget Estimates</b>						



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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Internal Trade						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221001 Advertising and Public Relations	0	618,000	<b>618,000</b>	0	618,000	<b>618,000</b>
221002 Workshops, Meetings and Seminars	0	617,407	<b>617,407</b>	0	617,407	<b>617,407</b>
221009 Welfare and Entertainment	0	340,400	<b>340,400</b>	0	340,400	<b>340,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	260,000	<b>260,000</b>	0	260,000	<b>260,000</b>
224011 Research Expenses	0	118,474	<b>118,474</b>	0	118,474	<b>118,474</b>
225101 Consultancy Services	0	700,000	<b>700,000</b>	0	700,000	<b>700,000</b>
227001 Travel inland	0	1,370,875	<b>1,370,875</b>	0	1,370,719	<b>1,370,719</b>
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>4,025,156</b>	<b>4,025,156</b>	<b>0</b>	<b>4,025,000</b>	<b>4,025,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>4,025,156</b>	<b>4,025,156</b>	<b>0</b>	<b>4,025,000</b>	<b>4,025,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,025,156</b>	<b>4,025,156</b>	<b>0</b>	<b>4,025,000</b>	<b>4,025,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,025,156</b>	<b>0</b>	<b>4,025,156</b>	<b>4,025,000</b>	<b>0</b>	<b>4,025,000</b>
<b>Total Excluding Arrears</b>	<b>4,025,156</b>	<b>0</b>	<b>4,025,156</b>	<b>4,025,000</b>	<b>0</b>	<b>4,025,000</b>
<b>Sub-SubProgramme 02 Regulation and Management of Cooperatives</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Cooperatives Development						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	213,344	0	<b>213,344</b>	213,344	0	<b>213,344</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,100	<b>11,100</b>	0	144,600	<b>144,600</b>
221002 Workshops, Meetings and Seminars	0	1,000	<b>1,000</b>	0	11,245	<b>11,245</b>
221011 Printing, Stationery, Photocopying and Binding	0	664	<b>664</b>	0	0	<b>0</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	72,300	<b>72,300</b>
227004 Fuel, Lubricants and Oils	0	2,950	<b>2,950</b>	0	59,200	<b>59,200</b>
<b>Total Cost of Budget Output 000039</b>	<b>213,344</b>	<b>25,714</b>	<b>239,057</b>	<b>213,344</b>	<b>287,345</b>	<b>500,689</b>
<b>Budget Output 000082 Warehouse Receipt System Services</b>						
263402 Transfer to Other Government Units	0	2,673,122	<b>2,673,122</b>	0	2,073,122	<b>2,073,122</b>
o/w UWRSA Operations (non- wage)	0	1,063,131	<b>1,063,131</b>	0	463,131	<b>463,131</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
<b>Budget Output 000082 Warehouse Receipt System Services</b>						
263402 Transfer to Other Government Units	0	2,673,122	2,673,122	0	2,073,122	2,073,122
o/w UWRSA Wage	0	1,609,991	1,609,991	0	1,609,991	1,609,991
<b>Total Cost of Budget Output 000082</b>	<b>0</b>	<b>2,673,122</b>	<b>2,673,122</b>	<b>0</b>	<b>2,073,122</b>	<b>2,073,122</b>
<b>Budget Output 010082 Cooperatives Establishment and Management</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	5,500	0	5,300	5,300
227001 Travel inland	0	326,203	326,203	0	423,210	423,210
<b>Total Cost of Budget Output 010082</b>	<b>0</b>	<b>331,703</b>	<b>331,703</b>	<b>0</b>	<b>432,510</b>	<b>432,510</b>
<b>Budget Output 100004 Cooperatives Awareness and Skills Development</b>						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
227001 Travel inland	0	70,000	70,000	0	194,317	194,317
227004 Fuel, Lubricants and Oils	0	6,115	6,115	0	0	0
<b>Total Cost of Budget Output 100004</b>	<b>0</b>	<b>178,115</b>	<b>178,115</b>	<b>0</b>	<b>204,817</b>	<b>204,817</b>
<b>Budget Output 100008 Uganda Cooperative Alliance</b>						
252101 Subsidies to private enterprises-To Private Enterprises	0	0	0	0	3,000,000	3,000,000
o/w Transfer to UCA	0	0	0	0	3,000,000	3,000,000
282302 Transfers to Non-Government Organisations	0	3,000,000	3,000,000	0	0	0
o/w Education, Supervision and Statutory audits on cooperatives across the country	0	3,000,000	3,000,000	0	0	0
<b>Total Cost of Budget Output 100008</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Cost for Department 002</b>	<b>213,344</b>	<b>6,208,654</b>	<b>6,421,997</b>	<b>213,344</b>	<b>5,997,794</b>	<b>6,211,138</b>
<b>Total Excluding Arrears</b>	<b>213,344</b>	<b>6,208,654</b>	<b>6,421,997</b>	<b>213,344</b>	<b>5,997,794</b>	<b>6,211,138</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>6,421,997</b>	<b>0</b>	<b>6,421,997</b>	<b>6,211,138</b>	<b>0</b>	<b>6,211,138</b>
<b>Total Excluding Arrears</b>	<b>6,421,997</b>	<b>0</b>	<b>6,421,997</b>	<b>6,211,138</b>	<b>0</b>	<b>6,211,138</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	24,859	0	<b>24,859</b>	24,859	0	<b>24,859</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,480	<b>18,480</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	80,000	<b>80,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	12,000	<b>12,000</b>	0	13,000	<b>13,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>24,859</b>	<b>78,480</b>	<b>103,339</b>	<b>24,859</b>	<b>178,000</b>	<b>202,859</b>
<b>Budget Output 000005 Human Resource Management</b>						
211104 Employee Gratuity	0	0	<b>0</b>	0	125,652	<b>125,652</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,480	<b>39,480</b>	0	491,396	<b>491,396</b>
212102 Medical expenses (Employees)	0	160,000	<b>160,000</b>	0	78,000	<b>78,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	194,768	<b>194,768</b>
221003 Staff Training	0	60,200	<b>60,200</b>	0	130,000	<b>130,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	150,000	<b>150,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	62,980	<b>62,980</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221016 Systems Recurrent costs	0	12,500	<b>12,500</b>	0	26,000	<b>26,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	70,000	<b>70,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	180,000	<b>180,000</b>	0	166,532	<b>166,532</b>
227001 Travel inland	0	0	<b>0</b>	0	152,000	<b>152,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	36,800	<b>36,800</b>	0	35,000	<b>35,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>

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

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
273102 Incapacity, death benefits and funeral expenses	0	190,000	<b>190,000</b>	0	91,819	<b>91,819</b>
273104 Pension	0	3,190,958	<b>3,190,958</b>	0	3,190,958	<b>3,190,958</b>
273105 Gratuity	0	638,194	<b>638,194</b>	0	69,146	<b>69,146</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>4,586,133</b>	<b>4,586,133</b>	<b>0</b>	<b>5,088,251</b>	<b>5,088,251</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	133,979	0	<b>133,979</b>	133,979	0	<b>133,979</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,500	<b>52,500</b>	0	160,000	<b>160,000</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	80,000	<b>80,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	200,000	<b>200,000</b>
221002 Workshops, Meetings and Seminars	0	400,000	<b>400,000</b>	0	800,000	<b>800,000</b>
221003 Staff Training	0	100,000	<b>100,000</b>	0	40,000	<b>40,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	240,000	<b>240,000</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	86,000	<b>86,000</b>	0	400,000	<b>400,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221020 Litigation and related expenses	0	0	<b>0</b>	0	200,000	<b>200,000</b>
222001 Information and Communication Technology Services.	0	30,000	<b>30,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	320,000	<b>320,000</b>	0	112,874	<b>112,874</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	960,000	<b>960,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	33,400	<b>33,400</b>	0	400,000	<b>400,000</b>
262101 Contributions to International Organisations- Current	0	0	<b>0</b>	0	240,000	<b>240,000</b>
o/w subscriptions	0	0	<b>0</b>	0	240,000	<b>240,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>133,979</b>	<b>1,133,900</b>	<b>1,267,879</b>	<b>133,979</b>	<b>4,432,874</b>	<b>4,566,853</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	90,000	<b>90,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000008 Records Management</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	8,096	8,096	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>8,096</b>	<b>8,096</b>	<b>0</b>	<b>168,000</b>	<b>168,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221005 Official Ceremonies and State Functions	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	32,000	32,000
227002 Travel abroad	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,018,804	1,018,804	0	0	0
221001 Advertising and Public Relations	0	833,000	833,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	236,180	236,180
221003 Staff Training	0	150,000	150,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	16,240	16,240	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	250,000	250,000	0	240,000	240,000
221009 Welfare and Entertainment	0	60,000	60,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221016 Systems Recurrent costs	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	12,000	<b>12,000</b>	0	30,000	<b>30,000</b>
223001 Property Management Expenses	0	50,000	<b>50,000</b>	0	160,000	<b>160,000</b>
223004 Guard and Security services	0	82,000	<b>82,000</b>	0	82,000	<b>82,000</b>
223005 Electricity	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	120,000	<b>120,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	212,000	<b>212,000</b>	0	0	<b>0</b>
227001 Travel inland	0	300,000	<b>300,000</b>	0	360,000	<b>360,000</b>
227004 Fuel, Lubricants and Oils	0	1,439,781	<b>1,439,781</b>	0	400,000	<b>400,000</b>
228002 Maintenance-Transport Equipment	0	540,377	<b>540,377</b>	0	360,000	<b>360,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
262101 Contributions to International Organisations-Current	0	7,001,049	<b>7,001,049</b>	0	7,283,882	<b>7,283,882</b>
o/w Contribution to International Organisation	0	7,001,049	<b>7,001,049</b>	0	0	<b>0</b>
o/w subscription to COMESA	0	0	<b>0</b>	0	7,283,882	<b>7,283,882</b>
281401 Rent	0	0	<b>0</b>	0	120,000	<b>120,000</b>
352899 Other Domestic Arrears Budgeting	0	334,762	<b>334,762</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>12,727,012</b>	<b>12,727,012</b>	<b>0</b>	<b>10,079,062</b>	<b>10,079,062</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	687,091	0	<b>687,091</b>	321,543	0	<b>321,543</b>
211102 Contract Staff Salaries	196,687	0	<b>196,687</b>	207,518	0	<b>207,518</b>
221001 Advertising and Public Relations	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	88,000	<b>88,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	20,400	<b>20,400</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	600	<b>600</b>
227001 Travel inland	0	216,000	<b>216,000</b>	0	283,000	<b>283,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	200,000	<b>200,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	360,000
228002 Maintenance-Transport Equipment	0	37,065	37,065	0	120,000	120,000
<b>Total Cost of Budget Output 000039</b>	<b>883,778</b>	<b>319,065</b>	<b>1,202,843</b>	<b>529,061</b>	<b>1,072,000</b>	<b>1,601,061</b>
<b>Total Cost for Department 001</b>	<b>1,042,616</b>	<b>18,852,685</b>	<b>19,895,301</b>	<b>687,899</b>	<b>21,218,187</b>	<b>21,906,086</b>
<b>Total Excluding Arrears</b>	<b>1,042,616</b>	<b>18,517,923</b>	<b>19,560,539</b>	<b>687,899</b>	<b>21,218,187</b>	<b>21,906,086</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1689 Retooling of Ministry of Trade and Industry						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	0	0	0	80,000	0	80,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	0	0	0
222001 Information and Communication Technology Services.	30,000	0	30,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	920,000	0	920,000
263402 Transfer to Other Government Units	10,000,000	0	10,000,000	7,000,000	0	7,000,000
o/w Construction of MTAC Mbale.	5,000,000	0	5,000,000	0	0	0
o/w Establishment of user facilities in Mbale and completion of Ntungamo campus	5,000,000	0	5,000,000	0	0	0
o/w MTAC Construction of Mbale Centre	0	0	0	7,000,000	0	7,000,000
312212 Light Vehicles - Acquisition	0	0	0	798,600	0	798,600
312219 Other Transport equipment - Acquisition	0	0	0	2,311,400	0	2,311,400
312229 Other ICT Equipment - Acquisition	70,000	0	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	125,623	0	125,623	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>10,325,623</b>	<b>0</b>	<b>10,325,623</b>	<b>11,110,000</b>	<b>0</b>	<b>11,110,000</b>
<b>Budget Output 000044 Statistical services</b>						
221002 Workshops, Meetings and Seminars	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	30,000	0	30,000
<b>Total Cost of Budget Output 000044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Project 1689</b>	<b>10,325,623</b>	<b>0</b>	<b>10,325,623</b>	<b>11,160,000</b>	<b>0</b>	<b>11,160,000</b>
<b>Total Excluding Arrears</b>	<b>10,325,623</b>	<b>0</b>	<b>10,325,623</b>	<b>11,160,000</b>	<b>0</b>	<b>11,160,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>30,220,924</b>	<b>0</b>	<b>30,220,924</b>	<b>33,066,086</b>	<b>0</b>	<b>33,066,086</b>



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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
<i>Total Excluding Arrears</i>	29,886,162	0	29,886,162	33,066,086	0	33,066,086
<b>Sub-SubProgramme 04 Industrial and Technological Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1495 Rural Industrial Development Project (OVOP Project Phase III)						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211102 Contract Staff Salaries	64,000	0	64,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,428	0	18,428	0	0	0
221002 Workshops, Meetings and Seminars	35,300	0	35,300	0	0	0
221011 Printing, Stationery, Photocopying and Binding	895	0	895	0	0	0
222001 Information and Communication Technology Services.	700	0	700	0	0	0
227001 Travel inland	35,633	0	35,633	0	0	0
227004 Fuel, Lubricants and Oils	6,745	0	6,745	0	0	0
228002 Maintenance-Transport Equipment	3,000	0	3,000	0	0	0
244004 Agency fees	2,500	0	2,500	0	0	0
312229 Other ICT Equipment - Acquisition	800	0	800	0	0	0
312299 Other Machinery and Equipment- Acquisition	332,000	0	332,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	500,000	0	500,000	0	0	0
<b>Total Cost for Project 1495</b>	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
<b>Total for Sub-SubProgramme 04</b>	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub-SubProgramme 01 Trade Development</b>						
<i>Recurrent Budget Estimates</i>						



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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 External Trade						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	198,261	0	<b>198,261</b>	198,981	0	<b>198,981</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	25,000	<b>25,000</b>
228002 Maintenance-Transport Equipment	0	3,513	<b>3,513</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000039</b>	<b>198,261</b>	<b>20,513</b>	<b>218,774</b>	<b>198,981</b>	<b>25,000</b>	<b>223,981</b>
<b>Budget Output 000080 Economic Integration and Market Access</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	48,000	<b>48,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	0	<b>0</b>	0	122,000	<b>122,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w support to AGOA	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 000080</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>
<b>Budget Output 190032 Product and Services Market Research</b>						
227001 Travel inland	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190032</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 190036 Trade Development</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	5,079	<b>5,079</b>
227001 Travel inland	0	0	<b>0</b>	0	60,500	<b>60,500</b>
<b>Total Cost of Budget Output 190036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,579</b>	<b>65,579</b>
<b>Budget Output 190037 Support to AGOA Secretariat</b>						
263402 Transfer to Other Government Units	0	310,066	<b>310,066</b>	0	0	<b>0</b>
o/w AGOA	0	310,066	<b>310,066</b>	0	0	<b>0</b>
o/w Subvention	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190037</b>	<b>0</b>	<b>310,066</b>	<b>310,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>198,261</b>	<b>460,579</b>	<b>658,840</b>	<b>198,981</b>	<b>460,579</b>	<b>659,560</b>
<b>Total Excluding Arrears</b>	<b>198,261</b>	<b>460,579</b>	<b>658,840</b>	<b>198,981</b>	<b>460,579</b>	<b>659,560</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Trade						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211101 General Staff Salaries	216,019	0	<b>216,019</b>	216,019	0	<b>216,019</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,925	<b>45,925</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	9,000	<b>9,000</b>	0	14,650	<b>14,650</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	1,500	<b>1,500</b>
222001 Information and Communication Technology Services.	0	900	<b>900</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	93,517	<b>93,517</b>
227004 Fuel, Lubricants and Oils	0	12,660	<b>12,660</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000015</b>	<b>216,019</b>	<b>68,485</b>	<b>284,504</b>	<b>216,019</b>	<b>109,667</b>	<b>325,686</b>
<b>Budget Output 190032 Product and Services Market Research</b>						
221002 Workshops, Meetings and Seminars	0	70,910	<b>70,910</b>	0	39,800	<b>39,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	21,922	<b>21,922</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	12,700	<b>12,700</b>
227004 Fuel, Lubricants and Oils	0	850	<b>850</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 190032</b>	<b>0</b>	<b>93,682</b>	<b>93,682</b>	<b>0</b>	<b>52,500</b>	<b>52,500</b>
<b>Total Cost for Department 002</b>	<b>216,019</b>	<b>162,167</b>	<b>378,186</b>	<b>216,019</b>	<b>162,167</b>	<b>378,186</b>
<b>Total Excluding Arrears</b>	<b>216,019</b>	<b>162,167</b>	<b>378,186</b>	<b>216,019</b>	<b>162,167</b>	<b>378,186</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,037,026</b>	<b>0</b>	<b>1,037,026</b>	<b>1,037,746</b>	<b>0</b>	<b>1,037,746</b>
<b>Total Excluding Arrears</b>	<b>1,037,026</b>	<b>0</b>	<b>1,037,026</b>	<b>1,037,746</b>	<b>0</b>	<b>1,037,746</b>
<b>Sub-SubProgramme 05 MSME Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	433,781	0	<b>433,781</b>	429,350	0	<b>429,350</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	56,400	<b>56,400</b>
221002 Workshops, Meetings and Seminars	0	500	<b>500</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	4,750	4,750
227001 Travel inland	0	12,955	12,955	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	34,569	34,569
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000039</b>	<b>433,781</b>	<b>14,455</b>	<b>448,236</b>	<b>429,350</b>	<b>108,719</b>	<b>538,070</b>
<b>Budget Output 190034 Business Development Services (SDP)</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	66,000	0	0	0
212102 Medical expenses (Employees)	0	6,000	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,700	4,700	0	0	0
227001 Travel inland	0	42,675	42,675	0	99,656	99,656
227004 Fuel, Lubricants and Oils	0	51,776	51,776	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	0	0
<b>Total Cost of Budget Output 190034</b>	<b>0</b>	<b>208,151</b>	<b>208,151</b>	<b>0</b>	<b>99,656</b>	<b>99,656</b>
<b>Budget Output 190035 Product Development</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,200	1,200
227001 Travel inland	0	16,050	16,050	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	27,480	27,480
<b>Total Cost of Budget Output 190035</b>	<b>0</b>	<b>23,050</b>	<b>23,050</b>	<b>0</b>	<b>42,180</b>	<b>42,180</b>
<b>Budget Output 190038 Enterprise Training and Advisory Services</b>						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	13,279	13,279
221009 Welfare and Entertainment	0	1,500	1,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	700	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
227001 Travel inland	0	4,050	4,050	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
<b>Total Cost of Budget Output 190038</b>	<b>0</b>	<b>21,250</b>	<b>21,250</b>	<b>0</b>	<b>13,279</b>	<b>13,279</b>
<b>Budget Output 190039 MSMEs Information Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
227001 Travel inland	0	7,120	7,120	0	20,231	20,231
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
<b>Total Cost of Budget Output 190039</b>	<b>0</b>	<b>17,120</b>	<b>17,120</b>	<b>0</b>	<b>20,231</b>	<b>20,231</b>
<b>Total Cost for Department 001</b>	<b>433,781</b>	<b>284,026</b>	<b>717,807</b>	<b>429,350</b>	<b>284,066</b>	<b>713,416</b>
<b>Total Excluding Arrears</b>	<b>433,781</b>	<b>284,026</b>	<b>717,807</b>	<b>429,350</b>	<b>284,066</b>	<b>713,416</b>
Department 005 Processing and Marketing						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	234,980	0	234,980	214,691	0	214,691
211102 Contract Staff Salaries	65,076	0	65,076	89,076	0	89,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,600	57,600	0	0	0
221001 Advertising and Public Relations	0	4,945	4,945	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	4,400	4,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	9,655	9,655	0	0	0
<b>Total Cost of Budget Output 000039</b>	<b>300,056</b>	<b>187,600</b>	<b>487,656</b>	<b>303,767</b>	<b>0</b>	<b>303,767</b>
<b>Budget Output 190015 Private Sector Development Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,500	75,500
<b>Total Cost of Budget Output 190015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,500</b>	<b>75,500</b>
<b>Budget Output 190034 Business Development Services (SDP)</b>						
221002 Workshops, Meetings and Seminars	0	28,000	28,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	1,100	1,100
227001 Travel inland	0	22,000	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	54,900	54,900
<b>Total Cost of Budget Output 190034</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Processing and Marketing						
<b>Budget Output 190035 Product Development</b>						
221002 Workshops, Meetings and Seminars	0	37,000	37,000	0	129,129	129,129
221009 Welfare and Entertainment	0	0	0	0	63	63
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	0	0
<b>Total Cost of Budget Output 190035</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>129,192</b>	<b>129,192</b>
<b>Budget Output 190038 Enterprise Training and Advisory Services</b>						
221002 Workshops, Meetings and Seminars	0	10,200	10,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
227001 Travel inland	0	10,800	10,800	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
<b>Total Cost of Budget Output 190038</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 190039 MSMEs Information Services</b>						
221002 Workshops, Meetings and Seminars	0	1,872	1,872	0	93,000	93,000
221009 Welfare and Entertainment	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	9,000	9,000	0	20,700	20,700
227004 Fuel, Lubricants and Oils	0	6,960	6,960	0	0	0
<b>Total Cost of Budget Output 190039</b>	<b>0</b>	<b>17,832</b>	<b>17,832</b>	<b>0</b>	<b>126,700</b>	<b>126,700</b>
<b>Total Cost for Department 005</b>	<b>300,056</b>	<b>387,432</b>	<b>687,489</b>	<b>303,767</b>	<b>387,392</b>	<b>691,159</b>
<b>Total Excluding Arrears</b>	<b>300,056</b>	<b>387,432</b>	<b>687,489</b>	<b>303,767</b>	<b>387,392</b>	<b>691,159</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	<b>1,405,295</b>	<b>0</b>	<b>1,405,295</b>	<b>1,404,576</b>	<b>0</b>	<b>1,404,576</b>
<b>Total Excluding Arrears</b>	<b>1,405,295</b>	<b>0</b>	<b>1,405,295</b>	<b>1,404,576</b>	<b>0</b>	<b>1,404,576</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Regulation and Management of Cooperatives</b>						
<b>Recurrent Budget Estimates</b>						

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
<b>Budget Output 510001 Regional Development Planning</b>						
221002 Workshops, Meetings and Seminars	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,935	<b>1,935</b>	0	0	<b>0</b>
227001 Travel inland	0	74,145	<b>74,145</b>	0	99,000	<b>99,000</b>
227004 Fuel, Lubricants and Oils	0	19,920	<b>19,920</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 510001</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>Grand Total Vote 015</b>	<b>118,264,477</b>	<b>0</b>	<b>118,264,477</b>	<b>115,272,872</b>	<b>0</b>	<b>115,272,872</b>
<b>Total Excluding Arrears</b>	<b>117,929,715</b>	<b>0</b>	<b>117,929,715</b>	<b>115,272,872</b>	<b>0</b>	<b>115,272,872</b>

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

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
132201	Grants from multi-lateral development partners-capital	0.000	5.000
133104	Transfers Received from Other Funds	5.400	0.000
142212	Educational/Instruction related levies	2.600	2.300
142225	Other Licence fees	0.600	0.000
<b>Total</b>		8.600	7.300

# VOTE: 016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>						
01 Construction Standards and Quality Assurance	22,188,855	0	<b>22,188,855</b>	18,950,000	0	<b>18,950,000</b>
02 District, Urban and Community Access Roads	177,270,000	0	<b>177,270,000</b>	151,520,000	0	<b>151,520,000</b>
03 Mechanical Equipment, Plant and Ferry Services	44,120,000	0	<b>44,120,000</b>	40,800,000	0	<b>40,800,000</b>
04 Policy, Planning and Support Services	25,658,306	0	<b>25,658,306</b>	45,241,593	0	<b>45,241,593</b>
05 Multimodal Transport Regulation	33,649,713	26,190,000	<b>59,839,713</b>	37,743,860	13,460,255	<b>51,204,116</b>
06 Rail, Air and Inland Water Transport	259,625,000	664,808,504	<b>924,433,504</b>	286,205,000	2,325,430,000	<b>2,611,635,000</b>
<b>Total for Programme</b>	<b>562,511,873</b>	<b>690,998,504</b>	<b>1,253,510,377</b>	<b>580,460,454</b>	<b>2,338,890,255</b>	<b>2,919,350,709</b>
<i>Total Excluding Arrears</i>	<b>561,372,342</b>	<b>690,998,504</b>	<b>1,252,370,846</b>	<b>561,346,194</b>	<b>2,338,890,255</b>	<b>2,900,236,449</b>
<b>Programme: 10 Sustainable Urbanisation And Housing</b>						
01 Construction Standards and Quality Assurance	2,780,000	0	<b>2,780,000</b>	2,773,000	0	<b>2,773,000</b>
<b>Total for Programme</b>	<b>2,780,000</b>	<b>0</b>	<b>2,780,000</b>	<b>2,773,000</b>	<b>0</b>	<b>2,773,000</b>
<i>Total Excluding Arrears</i>	<b>2,780,000</b>	<b>0</b>	<b>2,780,000</b>	<b>2,773,000</b>	<b>0</b>	<b>2,773,000</b>
<b>Programme: 17 Regional Balanced Development</b>						
02 District, Urban and Community Access Roads	400,000	0	<b>400,000</b>	396,000	0	<b>396,000</b>
<b>Total for Programme</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>
<i>Total Excluding Arrears</i>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>
<b>Grand Total Vote 016</b>	<b>565,691,873</b>	<b>690,998,504</b>	<b>1,256,690,377</b>	<b>583,629,454</b>	<b>2,338,890,255</b>	<b>2,922,519,709</b>
<i>Total Excluding Arrears</i>	<b>564,552,342</b>	<b>690,998,504</b>	<b>1,255,550,846</b>	<b>564,515,194</b>	<b>2,338,890,255</b>	<b>2,903,405,449</b>



# VOTE: 016 Ministry of Works and Transport

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
<b>Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Mechanical Engineering Services	2,620,000	400,000	<b>3,020,000</b>	2,300,000	500,000	<b>2,800,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,620,000</b>	<b>400,000</b>	<b>3,020,000</b>	<b>2,300,000</b>	<b>500,000</b>	<b>2,800,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>2,620,000</b>	<b>400,000</b>	<b>3,020,000</b>	<b>2,300,000</b>	<b>500,000</b>	<b>2,800,000</b>
<b>Sub SubProgramme 05 Multimodal Transport Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Maritime Administration	590,000	500,000	<b>1,090,000</b>	530,000	979,860	<b>1,509,860</b>
002 Transport Regulation and Safety	5,259,713	9,600,000	<b>14,859,713</b>	5,300,000	7,500,000	<b>12,800,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,849,713</b>	<b>10,100,000</b>	<b>15,949,713</b>	<b>5,830,000</b>	<b>8,479,860</b>	<b>14,309,860</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1774 Streamlining Management of Motor Vehicle Registration	14,000,000	0	<b>14,000,000</b>	23,079,000	0	<b>23,079,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>23,079,000</b>	<b>0</b>	<b>23,079,000</b>
<b>Total for Sub Sub Programme 05</b>	<b>19,849,713</b>	<b>10,100,000</b>	<b>29,949,713</b>	<b>28,909,000</b>	<b>8,479,860</b>	<b>37,388,860</b>
<b>SubProgramme 02 Land Use and Transport Planning</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,055,000	18,605,306	<b>19,660,306</b>	973,907	37,215,057	<b>38,188,963</b>
002 Policy and Planning	300,000	2,698,000	<b>2,998,000</b>	300,000	4,552,630	<b>4,852,630</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,355,000</b>	<b>21,303,306</b>	<b>22,658,306</b>	<b>1,273,907</b>	<b>41,767,687</b>	<b>43,041,593</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1617 Retooling of Ministry of Works and Transport	3,000,000	0	<b>3,000,000</b>	2,200,000	0	<b>2,200,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total for Sub Sub Programme 04</b>	<b>4,355,000</b>	<b>21,303,306</b>	<b>25,658,306</b>	<b>3,473,907</b>	<b>41,767,687</b>	<b>45,241,593</b>
<b>Sub SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>

# VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1097 New Standard Gauge Railway Line	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>58,230,000</b>	<b>0</b>	<b>58,230,000</b>
<b>Total for Sub Sub Programme 06</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>58,230,000</b>	<b>0</b>	<b>58,230,000</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 01 Construction Standards and Quality Assurance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Construction Standards and Quality Management	1,200,000	700,000	1,900,000	1,100,000	850,000	1,950,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,200,000</b>	<b>700,000</b>	<b>1,900,000</b>	<b>1,100,000</b>	<b>850,000</b>	<b>1,950,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1421 Development of the Construction Industry	20,288,855	0	20,288,855	17,000,000	0	17,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>20,288,855</b>	<b>0</b>	<b>20,288,855</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>21,488,855</b>	<b>700,000</b>	<b>22,188,855</b>	<b>18,100,000</b>	<b>850,000</b>	<b>18,950,000</b>
<b>Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Mechanical Engineering Services	0	41,100,000	41,100,000	0	38,000,000	38,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>41,100,000</b>	<b>41,100,000</b>	<b>0</b>	<b>38,000,000</b>	<b>38,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>41,100,000</b>	<b>41,100,000</b>	<b>0</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>Sub SubProgramme 05 Multimodal Transport Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,700,000</b>	<b>26,190,000</b>	<b>29,890,000</b>	<b>355,000</b>	<b>13,460,255</b>	<b>13,815,255</b>
<b>Total for Sub Sub Programme 05</b>	<b>3,700,000</b>	<b>26,190,000</b>	<b>29,890,000</b>	<b>355,000</b>	<b>13,460,255</b>	<b>13,815,255</b>
<b>Sub SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Transport Infrastructure and Services	765,000	107,840,000	108,605,000	600,000	146,585,000	147,185,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>765,000</b>	<b>107,840,000</b>	<b>108,605,000</b>	<b>600,000</b>	<b>146,585,000</b>	<b>147,185,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1097 New Standard Gauge Railway Line	10,428,100	455,000,000	<b>465,428,100</b>	20,790,000	2,200,380,000	<b>2,221,170,000</b>
1284 Development of new Kampala Port in Bukasa	2,500,000	9,828,504	<b>12,328,504</b>	1,500,000	0	<b>1,500,000</b>
1373 Entebbe Airport Rehabilitation Phase 1	0	82,400,000	<b>82,400,000</b>	0	0	<b>0</b>
1489 Development of Kabaale Airport	6,000,000	0	<b>6,000,000</b>	5,000,000	0	<b>5,000,000</b>
1563 URC Capacity Building Project	7,500,000	117,580,000	<b>125,080,000</b>	7,500,000	125,050,000	<b>132,550,000</b>
1659 Rehabilitation of the Tororo, Gulu railway line	55,000,000	0	<b>55,000,000</b>	46,000,000	0	<b>46,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>81,428,100</b>	<b>664,808,504</b>	<b>746,236,604</b>	<b>80,790,000</b>	<b>2,325,430,000</b>	<b>2,406,220,000</b>
<b>Total for Sub Sub Programme 06</b>	<b>82,193,100</b>	<b>772,648,504</b>	<b>854,841,604</b>	<b>81,390,000</b>	<b>2,472,015,000</b>	<b>2,553,405,000</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub SubProgramme 02 District, Urban and Community Access Roads</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Roads and Bridges	3,650,000	6,120,000	<b>9,770,000</b>	3,100,000	6,120,000	<b>9,220,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,650,000</b>	<b>6,120,000</b>	<b>9,770,000</b>	<b>3,100,000</b>	<b>6,120,000</b>	<b>9,220,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1558 Rural Bridges Infrastructure Development	21,400,000	0	<b>21,400,000</b>	22,500,000	0	<b>22,500,000</b>
1564 Community Roads Improvement Project	47,200,000	0	<b>47,200,000</b>	40,000,000	0	<b>40,000,000</b>
1703 Rehabilitation of District Roads Project	87,100,000	0	<b>87,100,000</b>	68,800,000	0	<b>68,800,000</b>
1705 Rehabilitation and Upgrading of Urban Roads Project	11,800,000	0	<b>11,800,000</b>	11,000,000	0	<b>11,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>167,500,000</b>	<b>0</b>	<b>167,500,000</b>	<b>142,300,000</b>	<b>0</b>	<b>142,300,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>171,150,000</b>	<b>6,120,000</b>	<b>177,270,000</b>	<b>145,400,000</b>	<b>6,120,000</b>	<b>151,520,000</b>
<b>Total Excluding Arrears</b>	<b>374,659,713</b>	<b>877,711,133</b>	<b>1,252,370,846</b>	<b>338,157,907</b>	<b>2,562,078,542</b>	<b>2,900,236,449</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 02 Housing Development</b>						
<b>Sub SubProgramme 01 Construction Standards and Quality Assurance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Public Structures	1,780,000	1,000,000	<b>2,780,000</b>	1,780,000	993,000	<b>2,773,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,780,000</b>	<b>1,000,000</b>	<b>2,780,000</b>	<b>1,780,000</b>	<b>993,000</b>	<b>2,773,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,780,000</b>	<b>1,000,000</b>	<b>2,780,000</b>	<b>1,780,000</b>	<b>993,000</b>	<b>2,773,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub SubProgramme 02 District, Urban and Community Access Roads</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Roads and Bridges	0	400,000	400,000	0	396,000	396,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<b>Grand Total Vote 016</b>	<b>376,728,567</b>	<b>879,961,809</b>	<b>1,256,690,377</b>	<b>339,937,907</b>	<b>2,582,581,802</b>	<b>2,922,519,709</b>
<i>Total Excluding Arrears</i>	<b>376,439,713</b>	<b>879,111,133</b>	<b>1,255,550,846</b>	<b>339,937,907</b>	<b>2,563,467,542</b>	<b>2,903,405,449</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
<b>Sub SubProgramme 05 Multimodal Transport Regulation</b>						
<b>Department 002 Transport Regulation and Safety</b>						
1774 Streamlining Management of Motor Vehicle Registration	14,000,000	0	14,000,000	23,079,000	0	23,079,000
<b>Total for the Department 002</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>23,079,000</b>	<b>0</b>	<b>23,079,000</b>
<i>Total Excluding Arrears</i>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>23,079,000</b>	<b>0</b>	<b>23,079,000</b>
<b>SubProgramme 02 Land Use and Transport Planning</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 002 Policy and Planning</b>						
1617 Retooling of Ministry of Works and Transport	3,000,000	0	3,000,000	2,200,000	0	2,200,000
<b>Total for the Department 002</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Sub SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<b>Department 001 Transport Infrastructure and Services</b>						
1097 New Standard Gauge Railway Line	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<b>Total for the Department 001</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>58,230,000</b>	<b>0</b>	<b>58,230,000</b>
<i>Total Excluding Arrears</i>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>58,230,000</b>	<b>0</b>	<b>58,230,000</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 01 Construction Standards and Quality Assurance</b>						
<b>Department 001 Construction Standards and Quality Management</b>						
1421 Development of the Construction Industry	20,288,855	0	20,288,855	17,000,000	0	17,000,000
<b>Total for the Department 001</b>	<b>20,288,855</b>	<b>0</b>	<b>20,288,855</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>
<i>Total Excluding Arrears</i>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>
<b>Sub SubProgramme 05 Multimodal Transport Regulation</b>						
<b>Department 001 Maritime Administration</b>						
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
<b>Total for the Department 001</b>	<b>3,700,000</b>	<b>26,190,000</b>	<b>29,890,000</b>	<b>355,000</b>	<b>13,460,255</b>	<b>13,815,255</b>
<i>Total Excluding Arrears</i>	<b>3,700,000</b>	<b>26,190,000</b>	<b>29,890,000</b>	<b>355,000</b>	<b>13,460,255</b>	<b>13,815,255</b>

**VOTE: 016** Ministry of Works and Transport

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<b>Department 001 Transport Infrastructure and Services</b>						
1097 New Standard Gauge Railway Line	10,428,100	455,000,000	<b>465,428,100</b>	20,790,000	2,200,380,000	<b>2,221,170,000</b>
1284 Development of new Kampala Port in Bukasa	2,500,000	9,828,504	<b>12,328,504</b>	1,500,000	0	<b>1,500,000</b>
1373 Entebbe Airport Rehabilitation Phase 1	0	82,400,000	<b>82,400,000</b>	0	0	<b>0</b>
1489 Development of Kabaale Airport	6,000,000	0	<b>6,000,000</b>	5,000,000	0	<b>5,000,000</b>
1563 URC Capacity Building Project	7,500,000	117,580,000	<b>125,080,000</b>	7,500,000	125,050,000	<b>132,550,000</b>
1659 Rehabilitation of the Tororo, Gulu railway line	55,000,000	0	<b>55,000,000</b>	46,000,000	0	<b>46,000,000</b>
<b>Total for the Department 001</b>	<b>81,428,100</b>	<b>664,808,504</b>	<b>746,236,604</b>	<b>80,790,000</b>	<b>2,325,430,000</b>	<b>2,406,220,000</b>
<i>Total Excluding Arrears</i>	<b>81,428,100</b>	<b>664,808,504</b>	<b>746,236,604</b>	<b>80,790,000</b>	<b>2,325,430,000</b>	<b>2,406,220,000</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub SubProgramme 02 District, Urban and Community Access Roads</b>						
<b>Department 001 Roads and Bridges</b>						
1558 Rural Bridges Infrastructure Development	21,400,000	0	<b>21,400,000</b>	22,500,000	0	<b>22,500,000</b>
1564 Community Roads Improvement Project	47,200,000	0	<b>47,200,000</b>	40,000,000	0	<b>40,000,000</b>
1703 Rehabilitation of District Roads Project	87,100,000	0	<b>87,100,000</b>	68,800,000	0	<b>68,800,000</b>
1705 Rehabilitation and Upgrading of Urban Roads Project	11,800,000	0	<b>11,800,000</b>	11,000,000	0	<b>11,000,000</b>
<b>Total for the Department 001</b>	<b>167,500,000</b>	<b>0</b>	<b>167,500,000</b>	<b>142,300,000</b>	<b>0</b>	<b>142,300,000</b>
<i>Total Excluding Arrears</i>	<b>167,500,000</b>	<b>0</b>	<b>167,500,000</b>	<b>142,300,000</b>	<b>0</b>	<b>142,300,000</b>
<b>Grand Total Vote</b>	<b>359,508,855</b>	<b>690,998,504</b>	<b>1,050,507,358</b>	<b>323,954,000</b>	<b>2,338,890,255</b>	<b>2,662,844,255</b>
<i>Total Excluding Arrears</i>	<b>359,220,000</b>	<b>690,998,504</b>	<b>1,050,218,504</b>	<b>323,954,000</b>	<b>2,338,890,255</b>	<b>2,662,844,255</b>

# VOTE: 016 Ministry of Works and Transport

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,566,014	0	32,566,014	34,816,660	200,000	35,016,660
212 Social Contributions	1,687,693	0	1,687,693	2,109,164	0	2,109,164
221 General Use of goods and services	8,074,297	1,226,900	9,301,197	9,792,655	8,305,862	18,098,517
222 Communications	77,000	0	77,000	200,000	0	200,000
223 Utility and Property Expenses	3,424,372	0	3,424,372	2,941,360	0	2,941,360
224 Supplies and Services	366,500	100,000	466,500	1,177,500	120,000	1,297,500
225 Professional Services	55,702,216	2,893,276	58,595,492	60,579,777	7,604,121	68,183,898
226 Insurances and Licenses	450,000	0	450,000	1,420,000	0	1,420,000
227 Travel and Transport	6,031,473	1,030,000	7,061,473	5,908,035	0	5,908,035
228 Maintenance	9,108,300	0	9,108,300	6,992,709	0	6,992,709
242 Interest on Domestic debts	0	0	0	30,000	0	30,000
263 To other general government units.	176,358,340	0	176,358,340	198,774,492	0	198,774,492
273 Employment-related social benefits	13,641,557	0	13,641,557	12,853,984	0	12,853,984
282 Current transfers not elsewhere classified	13,500,000	82,400,000	95,900,000	19,800,000	0	19,800,000
312 Acquisition of Produced Assets	160,262,200	537,368,324	697,630,524	136,379,531	60,781,893	197,161,424
313 Major Repairs, Overhaul and Improvement to Produced Assets	7,595,295	57,416,678	65,011,973	4,943,600	2,244,823,853	2,249,767,453
342 Acquisition of Non - Produced Assets	75,707,085	8,563,326	84,270,411	65,795,728	17,054,526	82,850,254
352 Financial Assets	1,139,531	0	1,139,531	19,114,260	0	19,114,260
<b>Grand Total Vote 016</b>	<b>565,691,873</b>	<b>690,998,504</b>	<b>1,256,690,377</b>	<b>583,629,454</b>	<b>2,338,890,255</b>	<b>2,922,519,709</b>
<b>Total Excluding Arrears</b>	<b>564,552,342</b>	<b>690,998,504</b>	<b>1,255,550,846</b>	<b>564,515,194</b>	<b>2,338,890,255</b>	<b>2,903,405,449</b>



# VOTE: 016 Ministry of Works and Transport

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	17,219,713	0	<b>17,219,713</b>	15,983,907	0	<b>15,983,907</b>
211102 Contract Staff Salaries	11,744,414	0	<b>11,744,414</b>	15,954,155	0	<b>15,954,155</b>
211104 Employee Gratuity	998,400	0	<b>998,400</b>	733,840	0	<b>733,840</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,593,487	0	<b>2,593,487</b>	2,144,758	200,000	<b>2,344,758</b>
211107 Boards, Committees and Council Allowances	10,000	0	<b>10,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	1,043,699	0	<b>1,043,699</b>	812,169	0	<b>812,169</b>
212102 Medical expenses (Employees)	493,994	0	<b>493,994</b>	586,995	0	<b>586,995</b>
212103 Incapacity benefits (Employees)	150,000	0	<b>150,000</b>	100,000	0	<b>100,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	610,000	0	<b>610,000</b>
221001 Advertising and Public Relations	315,000	0	<b>315,000</b>	180,000	40,000	<b>220,000</b>
221002 Workshops, Meetings and Seminars	625,000	200,000	<b>825,000</b>	1,169,000	0	<b>1,169,000</b>
221003 Staff Training	565,553	902,323	<b>1,467,876</b>	310,200	7,544,488	<b>7,854,688</b>
221004 Recruitment Expenses	0	10,000	<b>10,000</b>	48,800	571,375	<b>620,175</b>
221005 Official Ceremonies and State Functions	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	51,024	0	<b>51,024</b>	98,024	0	<b>98,024</b>
221008 Information and Communication Technology Supplies.	2,923,030	0	<b>2,923,030</b>	1,646,030	60,000	<b>1,706,030</b>
221009 Welfare and Entertainment	611,000	114,577	<b>725,577</b>	835,020	0	<b>835,020</b>
221010 Special Meals and Drinks	20,000	0	<b>20,000</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,439,700	0	<b>1,439,700</b>	1,636,786	0	<b>1,636,786</b>
221012 Small Office Equipment	377,000	0	<b>377,000</b>	864,175	90,000	<b>954,175</b>
221016 Systems Recurrent costs	880,000	0	<b>880,000</b>	1,812,630	0	<b>1,812,630</b>
221017 Membership dues and Subscription fees.	236,990	0	<b>236,990</b>	351,990	0	<b>351,990</b>
221020 Litigation and related expenses	0	0	<b>0</b>	800,000	0	<b>800,000</b>
222001 Information and Communication Technology Services.	55,000	0	<b>55,000</b>	170,000	0	<b>170,000</b>
222002 Postage and Courier	22,000	0	<b>22,000</b>	30,000	0	<b>30,000</b>
223001 Property Management Expenses	183,100	0	<b>183,100</b>	508,100	0	<b>508,100</b>
223003 Rent-Produced Assets-to private entities	916,860	0	<b>916,860</b>	916,860	0	<b>916,860</b>
223004 Guard and Security services	1,178,026	0	<b>1,178,026</b>	592,020	0	<b>592,020</b>



**VOTE: 016** Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	93,386	0	<b>93,386</b>	549,380	0	<b>549,380</b>
223006 Water	53,000	0	<b>53,000</b>	120,000	0	<b>120,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	<b>1,000,000</b>	255,000	0	<b>255,000</b>
224001 Medical Supplies and Services	10,000	0	<b>10,000</b>	10,000	20,000	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	84,000	0	<b>84,000</b>	40,000	0	<b>40,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	50,000	0	<b>50,000</b>
224010 Protective Gear	232,500	100,000	<b>332,500</b>	192,500	100,000	<b>292,500</b>
224011 Research Expenses	40,000	0	<b>40,000</b>	885,000	0	<b>885,000</b>
225101 Consultancy Services	6,544,660	2,653,276	<b>9,197,936</b>	2,848,875	5,348,409	<b>8,197,284</b>
225201 Consultancy Services-Capital	31,059,000	0	<b>31,059,000</b>	25,840,000	2,255,712	<b>28,095,712</b>
225202 Environment Impact Assessment for Capital Works	885,000	40,000	<b>925,000</b>	3,930,220	0	<b>3,930,220</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,960,000	0	<b>1,960,000</b>	8,810,000	0	<b>8,810,000</b>
225204 Monitoring and Supervision of capital work	15,253,556	200,000	<b>15,453,556</b>	19,150,682	0	<b>19,150,682</b>
226001 Insurances	420,000	0	<b>420,000</b>	410,000	0	<b>410,000</b>
226002 Licenses	30,000	0	<b>30,000</b>	1,010,000	0	<b>1,010,000</b>
227001 Travel inland	2,966,273	230,000	<b>3,196,273</b>	2,856,300	0	<b>2,856,300</b>
227002 Travel abroad	0	550,000	<b>550,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	3,065,200	250,000	<b>3,315,200</b>	3,051,735	0	<b>3,051,735</b>
228001 Maintenance-Buildings and Structures	6,800,000	0	<b>6,800,000</b>	3,151,000	0	<b>3,151,000</b>
228002 Maintenance-Transport Equipment	2,208,300	0	<b>2,208,300</b>	3,257,709	0	<b>3,257,709</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	<b>100,000</b>	584,000	0	<b>584,000</b>
242003 Other	0	0	<b>0</b>	30,000	0	<b>30,000</b>
263402 Transfer to Other Government Units	176,358,340	0	<b>176,358,340</b>	198,774,492	0	<b>198,774,492</b>
273101 Medical expenses (To general public)	20,000	0	<b>20,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	85,000	0	<b>85,000</b>	67,000	0	<b>67,000</b>
273104 Pension	11,792,546	0	<b>11,792,546</b>	12,401,434	0	<b>12,401,434</b>
273105 Gratuity	1,744,011	0	<b>1,744,011</b>	385,550	0	<b>385,550</b>
282301 Transfers to Government Institutions	13,500,000	82,400,000	<b>95,900,000</b>	19,800,000	0	<b>19,800,000</b>
312121 Non-Residential Buildings - Acquisition	1,351,600	7,923,558	<b>9,275,158</b>	11,199,000	10,370,255	<b>21,569,255</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312131 Roads and Bridges - Acquisition	156,985,100	0	<b>156,985,100</b>	121,826,731	0	<b>121,826,731</b>
312137 Information Communication Technology network lines - Acquisition	100,000	200,000	<b>300,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	458,310,617	<b>458,310,617</b>	0	355,000	<b>355,000</b>
312213 Water Vessels - Acquisition	0	9,900,000	<b>9,900,000</b>	0	0	<b>0</b>
312215 Train Engines and Wagons - Acquisition	0	41,462,127	<b>41,462,127</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	8,271,786	<b>8,271,786</b>	0	32,949,401	<b>32,949,401</b>
312221 Light ICT hardware - Acquisition	442,500	856,615	<b>1,299,115</b>	441,800	1,950,000	<b>2,391,800</b>
312222 Heavy ICT hardware - Acquisition	100,000	325,000	<b>425,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	403,000	80,000	<b>483,000</b>	100,000	0	<b>100,000</b>
312231 Office Equipment - Acquisition	30,000	2,000,000	<b>2,030,000</b>	200,000	205,000	<b>405,000</b>
312235 Furniture and Fittings - Acquisition	20,000	1,916,000	<b>1,936,000</b>	262,000	0	<b>262,000</b>
312299 Other Machinery and Equipment- Acquisition	300,000	3,480,442	<b>3,780,442</b>	0	9,551,524	<b>9,551,524</b>
312423 Computer Software - Acquisition	230,000	2,642,178	<b>2,872,178</b>	1,700,000	5,400,714	<b>7,100,714</b>
312424 Computer databases - Acquisition	300,000	0	<b>300,000</b>	650,000	0	<b>650,000</b>
313121 Non-Residential Buildings - Improvement	5,500,000	4,800,000	<b>10,300,000</b>	4,000,000	4,519,846	<b>8,519,846</b>
313133 Railways and subways - Improvement	1,469,263	30,837,639	<b>32,306,902</b>	943,600	2,227,191,807	<b>2,228,135,407</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	0	3,768,605	<b>3,768,605</b>
313149 Other Land Improvements - Improvement	0	13,028,504	<b>13,028,504</b>	0	1,967,472	<b>1,967,472</b>
313213 Water Vessels - Improvement	0	5,549,806	<b>5,549,806</b>	0	2,400,000	<b>2,400,000</b>
313215 Train Engines and Wagons - Improvement	601,033	2,148,312	<b>2,749,345</b>	0	0	<b>0</b>
313219 Other Transport equipment - Improvement	0	1,052,417	<b>1,052,417</b>	0	4,936,123	<b>4,936,123</b>
313221 Light ICT hardware - Improvement	0	0	<b>0</b>	0	40,000	<b>40,000</b>
313231 Office Equipment - Improvement	15,000	0	<b>15,000</b>	0	0	<b>0</b>
313423 Computer Software - Improvement	10,000	0	<b>10,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	75,707,085	8,563,326	<b>84,270,411</b>	65,795,728	17,054,526	<b>82,850,254</b>
352880 Salary Arrears Budgeting	52,855	0	<b>52,855</b>	268,103	0	<b>268,103</b>
352881 Pension and Gratuity Arrears Budgeting	80,585	0	<b>80,585</b>	8,281,443	0	<b>8,281,443</b>
352899 Other Domestic Arrears Budgeting	1,006,090	0	<b>1,006,090</b>	10,564,714	0	<b>10,564,714</b>
<b>Grand Total Vote 016</b>	<b>565,691,873</b>	<b>690,998,504</b>	<b>1,256,690,377</b>	<b>583,629,454</b>	<b>2,338,890,255</b>	<b>2,922,519,709</b>
<b>Total Excluding Arrears</b>	<b>564,552,342</b>	<b>690,998,504</b>	<b>1,255,550,846</b>	<b>564,515,194</b>	<b>2,338,890,255</b>	<b>2,903,405,449</b>

# VOTE: 016 Ministry of Works and Transport

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
<b>Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Mechanical Engineering Services						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	2,620,000	0	2,620,000	2,300,000	0	2,300,000
224011 Research Expenses	0	0	0	0	500,000	500,000
225101 Consultancy Services	0	400,000	400,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	<b>2,620,000</b>	<b>400,000</b>	<b>3,020,000</b>	<b>2,300,000</b>	<b>500,000</b>	<b>2,800,000</b>
<b>Total Cost for Department 001</b>	<b>2,620,000</b>	<b>400,000</b>	<b>3,020,000</b>	<b>2,300,000</b>	<b>500,000</b>	<b>2,800,000</b>
<i>Total Excluding Arrears</i>	<b>2,620,000</b>	<b>400,000</b>	<b>3,020,000</b>	<b>2,300,000</b>	<b>500,000</b>	<b>2,800,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>3,020,000</b>	<b>0</b>	<b>3,020,000</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<i>Total Excluding Arrears</i>	<b>3,020,000</b>	<b>0</b>	<b>3,020,000</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<b>Sub-SubProgramme 05 Multimodal Transport Regulation</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Maritime Administration						
<i>Budget Output 260016 Compliance to Regional and International Maritime Conventions</i>						
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	80,000	80,000
<i>Total Cost of Budget Output 260016</i>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<i>Budget Output 260017 Inland Water Transport Safety</i>						
211101 General Staff Salaries	590,000	0	590,000	530,000	0	530,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	22,000	22,000
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	5,000	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	10,000	10,000

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
<b>Budget Output 260017 Inland Water Transport Safety</b>						
225101 Consultancy Services	0	50,000	50,000	0	0	0
225201 Consultancy Services-Capital	0	100,000	100,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	45,000	45,000	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	210,000	210,000
225204 Monitoring and Supervision of capital work	0	110,000	110,000	0	200,000	200,000
227001 Travel inland	0	100,000	100,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	67,860	67,860
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 260017</b>	<b>590,000</b>	<b>460,000</b>	<b>1,050,000</b>	<b>530,000</b>	<b>899,860</b>	<b>1,429,860</b>
<b>Total Cost for Department 001</b>	<b>590,000</b>	<b>500,000</b>	<b>1,090,000</b>	<b>530,000</b>	<b>979,860</b>	<b>1,509,860</b>
<b>Total Excluding Arrears</b>	<b>590,000</b>	<b>500,000</b>	<b>1,090,000</b>	<b>530,000</b>	<b>979,860</b>	<b>1,509,860</b>
Department 002 Transport Regulation and Safety						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	4,279,713	0	4,279,713	5,300,000	0	5,300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	120,000	120,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	1,000,000	1,000,000
223001 Property Management Expenses	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	0	0	0	50,000	50,000
224010 Protective Gear	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	500,000	500,000
225201 Consultancy Services-Capital	0	890,000	890,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	140,000	140,000	0	110,000	110,000

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
226002 Licenses	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	350,000	350,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	210,000	210,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	60,000	60,000
<b>Total Cost of Budget Output 000039</b>	<b>4,279,713</b>	<b>3,350,000</b>	<b>7,629,713</b>	<b>5,300,000</b>	<b>3,350,000</b>	<b>8,650,000</b>
<b>Budget Output 260018 Motor Vehicle Registration</b>						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221020 Litigation and related expenses	0	0	0	0	800,000	800,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	120,000	120,000
225101 Consultancy Services	0	1,000,000	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	100,000	100,000
<b>Total Cost of Budget Output 260018</b>	<b>500,000</b>	<b>1,910,000</b>	<b>2,410,000</b>	<b>0</b>	<b>2,090,000</b>	<b>2,090,000</b>
<b>Budget Output 260019 Road Safety Services</b>						
211101 General Staff Salaries	380,000	0	380,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	500,000	500,000

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
<b>Budget Output 260019 Road Safety Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	600,000	600,000	0	500,000	500,000
225201 Consultancy Services-Capital	0	2,500,000	2,500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	30,000	30,000
227001 Travel inland	0	140,000	140,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500,000	500,000
<b>Total Cost of Budget Output 260019</b>	<b>380,000</b>	<b>3,640,000</b>	<b>4,020,000</b>	<b>0</b>	<b>1,850,000</b>	<b>1,850,000</b>
<b>Budget Output 260020 Issuance of Driving Licences</b>						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	60,000	60,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 260020</b>	<b>100,000</b>	<b>700,000</b>	<b>800,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>
<b>Total Cost for Department 002</b>	<b>5,259,713</b>	<b>9,600,000</b>	<b>14,859,713</b>	<b>5,300,000</b>	<b>7,500,000</b>	<b>12,800,000</b>
<b>Total Excluding Arrears</b>	<b>5,259,713</b>	<b>9,600,000</b>	<b>14,859,713</b>	<b>5,300,000</b>	<b>7,500,000</b>	<b>12,800,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	0	0	0	11,199,000	0	11,199,000

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1774 Streamlining Management of Motor Vehicle Registration						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
313121 Non-Residential Buildings - Improvement	5,500,000	0	5,500,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>12,199,000</b>	<b>0</b>	<b>12,199,000</b>
<b>Budget Output 260018 Motor Vehicle Registration</b>						
211102 Contract Staff Salaries	3,610,000	0	3,610,000	5,800,000	0	5,800,000
212101 Social Security Contributions	361,000	0	361,000	0	0	0
212201 Social Security Contributions	0	0	0	580,000	0	580,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	0	0	0
225201 Consultancy Services-Capital	1,889,000	0	1,889,000	3,000,000	0	3,000,000
225204 Monitoring and Supervision of capital work	560,000	0	560,000	0	0	0
<b>Total Cost of Budget Output 260018</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>9,380,000</b>	<b>0</b>	<b>9,380,000</b>
<b>Budget Output 260019 Road Safety Services</b>						
221008 Information and Communication Technology Supplies.	1,500,000	0	1,500,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	1,500,000	0	1,500,000
<b>Total Cost of Budget Output 260019</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Project 1774</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>23,079,000</b>	<b>0</b>	<b>23,079,000</b>
<b>Total Excluding Arrears</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>23,079,000</b>	<b>0</b>	<b>23,079,000</b>
<b>Total for Sub-SubProgramme 05</b>	<b>29,949,713</b>	<b>0</b>	<b>29,949,713</b>	<b>37,388,860</b>	<b>0</b>	<b>37,388,860</b>
<b>Total Excluding Arrears</b>	<b>29,949,713</b>	<b>0</b>	<b>29,949,713</b>	<b>37,388,860</b>	<b>0</b>	<b>37,388,860</b>
<b>SubProgramme 02 Land Use and Transport Planning</b>						
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	48,000	48,000
221003 Staff Training	0	23,400	23,400	0	23,400	23,400
221009 Welfare and Entertainment	0	7,000	7,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	5,000	5,000



**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221012 Small Office Equipment	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221017 Membership dues and Subscription fees.	0	6,800	<b>6,800</b>	0	6,800	<b>6,800</b>
227001 Travel inland	0	85,800	<b>85,800</b>	0	85,800	<b>85,800</b>
227004 Fuel, Lubricants and Oils	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
228002 Maintenance-Transport Equipment	0	25,000	<b>25,000</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	35,000	<b>35,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	200,000	<b>200,000</b>	0	150,000	<b>150,000</b>
225204 Monitoring and Supervision of capital work	0	25,000	<b>25,000</b>	0	270,000	<b>270,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	1,055,000	0	<b>1,055,000</b>	973,907	0	<b>973,907</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	<b>85,000</b>	0	56,758	<b>56,758</b>
212102 Medical expenses (Employees)	0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
212103 Incapacity benefits (Employees)	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	40,000	<b>40,000</b>	0	25,000	<b>25,000</b>
221016 Systems Recurrent costs	0	600,000	<b>600,000</b>	0	280,000	<b>280,000</b>



**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
222002 Postage and Courier	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	84,000	84,000	0	40,000	40,000
224010 Protective Gear	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	130,000	130,000	0	75,000	75,000
227001 Travel inland	0	63,073	63,073	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	11,792,546	11,792,546	0	12,401,434	12,401,434
273105 Gratuity	0	1,744,011	1,744,011	0	385,550	385,550
352880 Salary Arrears Budgeting	0	52,855	52,855	0	268,103	268,103
352881 Pension and Gratuity Arrears Budgeting	0	80,585	80,585	0	8,281,443	8,281,443
<b>Total Cost of Budget Output 000005</b>	<b>1,055,000</b>	<b>15,077,070</b>	<b>16,132,070</b>	<b>973,907</b>	<b>22,144,288</b>	<b>23,118,194</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	80,000	80,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	70,000	70,000
227001 Travel inland	0	30,000	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000008 Records Management</b>						
222002 Postage and Courier	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
224010 Protective Gear	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	10,000	10,000	0	30,000	30,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	30,000	30,000
221001 Advertising and Public Relations	0	30,000	30,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	60,000	60,000

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	190,000	<b>190,000</b>	0	300,000	<b>300,000</b>
221012 Small Office Equipment	0	80,000	<b>80,000</b>	0	100,000	<b>100,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	150,000	<b>150,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	100,000	<b>100,000</b>
223001 Property Management Expenses	0	61,000	<b>61,000</b>	0	400,000	<b>400,000</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223005 Electricity	0	30,000	<b>30,000</b>	0	388,000	<b>388,000</b>
223006 Water	0	20,000	<b>20,000</b>	0	100,000	<b>100,000</b>
224010 Protective Gear	0	60,000	<b>60,000</b>	0	50,000	<b>50,000</b>
225204 Monitoring and Supervision of capital work	0	300,000	<b>300,000</b>	0	203,055	<b>203,055</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
228001 Maintenance-Buildings and Structures	0	50,000	<b>50,000</b>	0	300,000	<b>300,000</b>
228002 Maintenance-Transport Equipment	0	150,000	<b>150,000</b>	0	100,000	<b>100,000</b>
273102 Incapacity, death benefits and funeral expenses	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
352899 Other Domestic Arrears Budgeting	0	717,235	<b>717,235</b>	0	10,564,714	<b>10,564,714</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>2,368,235</b>	<b>2,368,235</b>	<b>0</b>	<b>13,365,769</b>	<b>13,365,769</b>
<b>Budget Output 000040 Inventory Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,500	<b>17,500</b>	0	17,500	<b>17,500</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224010 Protective Gear	0	12,500	<b>12,500</b>	0	12,500	<b>12,500</b>
225204 Monitoring and Supervision of capital work	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000040 Inventory Management</b>						
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
<b>Total Cost of Budget Output 000040</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>
<b>Total Cost for Department 001</b>	<b>1,055,000</b>	<b>18,605,306</b>	<b>19,660,306</b>	<b>973,907</b>	<b>37,215,057</b>	<b>38,188,963</b>
<b>Total Excluding Arrears</b>	<b>1,055,000</b>	<b>17,754,630</b>	<b>18,809,630</b>	<b>973,907</b>	<b>18,100,797</b>	<b>19,074,704</b>
Department 002 Policy and Planning						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	112,000	112,000	0	100,000	100,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	158,000	158,000	0	135,000	135,000
223001 Property Management Expenses	0	24,000	24,000	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	50,000	50,000
223005 Electricity	0	12,000	12,000	0	0	0
223006 Water	0	6,000	6,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	70,000	70,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	26,000	26,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000014</b>	<b>300,000</b>	<b>600,000</b>	<b>900,000</b>	<b>300,000</b>	<b>660,000</b>	<b>960,000</b>
<b>Budget Output 000022 Research and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	140,000	140,000

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Policy and Planning						
<b>Budget Output 000022 Research and Development</b>						
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	370,000	370,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	270,000	270,000
221016 Systems Recurrent costs	0	0	0	0	82,630	82,630
225204 Monitoring and Supervision of capital work	0	0	0	0	640,000	640,000
227001 Travel inland	0	0	0	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,422,630</b>	<b>2,422,630</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	120,000	120,000
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	120,000	120,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	80,000	80,000
225101 Consultancy Services	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	140,000	140,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	60,000	60,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Budget Output 260013 Infrastructure Planning</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	240,000	0	60,000	60,000
221001 Advertising and Public Relations	0	25,000	25,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<b>Budget Output 260013 Infrastructure Planning</b>						
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	123,000	123,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	360,000	360,000	0	0	0
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	160,000	160,000
227001 Travel inland	0	100,000	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	100,000	100,000
<b>Total Cost of Budget Output 260013</b>	<b>0</b>	<b>1,348,000</b>	<b>1,348,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 002</b>	<b>300,000</b>	<b>2,698,000</b>	<b>2,998,000</b>	<b>300,000</b>	<b>4,552,630</b>	<b>4,852,630</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>2,698,000</b>	<b>2,998,000</b>	<b>300,000</b>	<b>4,552,630</b>	<b>4,852,630</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	200,000	0	200,000	300,000	0	300,000
222001 Information and Communication Technology Services.	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	0	0	0
312221 Light ICT hardware - Acquisition	300,000	0	300,000	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	250,000	0	250,000	100,000	0	100,000
312231 Office Equipment - Acquisition	0	0	0	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	110,000	0	110,000
312299 Other Machinery and Equipment- Acquisition	150,000	0	150,000	0	0	0
312423 Computer Software - Acquisition	200,000	0	200,000	200,000	0	200,000
312424 Computer databases - Acquisition	300,000	0	300,000	650,000	0	650,000
<b>Total Cost of Budget Output 000003</b>	<b>1,920,000</b>	<b>0</b>	<b>1,920,000</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
227001 Travel inland	40,000	0	40,000	0	0	0

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1617 Retooling of Ministry of Works and Transport						
<i>Total Cost of Budget Output 000014</i>	40,000	0	40,000	0	0	0
<b>Budget Output 000022 Research and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	40,000	0	40,000
225101 Consultancy Services	520,000	0	520,000	0	0	0
225204 Monitoring and Supervision of capital work	160,000	0	160,000	200,000	0	200,000
227001 Travel inland	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
<i>Total Cost of Budget Output 000022</i>	1,040,000	0	1,040,000	300,000	0	300,000
<b>Total Cost for Project 1617</b>	3,000,000	0	3,000,000	2,200,000	0	2,200,000
<b>Total Excluding Arrears</b>	3,000,000	0	3,000,000	2,200,000	0	2,200,000
<b>Total for Sub-SubProgramme 04</b>	25,658,306	0	25,658,306	45,241,593	0	45,241,593
<b>Total Excluding Arrears</b>	24,807,630	0	24,807,630	26,127,334	0	26,127,334
<b>Sub-SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1097 New Standard Gauge Railway Line						
<b>Budget Output 260012 Transport Infrastructure Corridor</b>						
342111 Land - Acquisition	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<i>Total Cost of Budget Output 260012</i>	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<b>Total Cost for Project 1097</b>	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<b>Total Excluding Arrears</b>	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<b>Total for Sub-SubProgramme 06</b>	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<b>Total Excluding Arrears</b>	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub-SubProgramme 01 Construction Standards and Quality Assurance</b>						
<b>Recurrent Budget Estimates</b>						



**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Construction Standards and Quality Management						
<b>Budget Output 000016 Environment, Social Health and safety</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
225204 Monitoring and Supervision of capital work	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
242003 Other	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>98,000</b>
<b>Budget Output 000022 Research and Development</b>						
211101 General Staff Salaries	400,000	0	400,000	0	0	0
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000022</b>	<b>400,000</b>	<b>140,000</b>	<b>540,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211101 General Staff Salaries	400,000	0	400,000	1,100,000	0	1,100,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	98,000	98,000
223004 Guard and Security services	0	0	0	0	16,000	16,000
224005 Laboratory supplies and services	0	0	0	0	50,000	50,000
224011 Research Expenses	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	160,000	160,000	0	0	0
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	84,000	84,000
263402 Transfer to Other Government Units	0	80,000	80,000	0	60,000	60,000
o/w Subvention to ERB	0	80,000	80,000	0	0	0
o/w Support to ERB and UIPE	0	0	0	0	60,000	60,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	12,000	12,000



# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management						
<b>Total Cost of Budget Output 000024</b>	<b>400,000</b>	<b>460,000</b>	<b>860,000</b>	<b>1,100,000</b>	<b>452,000</b>	<b>1,552,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	12,000	12,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
211101 General Staff Salaries	400,000	0	400,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 260003</b>	<b>400,000</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Cost for Department 001</b>	<b>1,200,000</b>	<b>700,000</b>	<b>1,900,000</b>	<b>1,100,000</b>	<b>850,000</b>	<b>1,950,000</b>
<b>Total Excluding Arrears</b>	<b>1,200,000</b>	<b>700,000</b>	<b>1,900,000</b>	<b>1,100,000</b>	<b>850,000</b>	<b>1,950,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
<b>Budget Output 000022 Research and Development</b>						
221002 Workshops, Meetings and Seminars	100,000	0	100,000	0	0	0
224010 Protective Gear	100,000	0	100,000	0	0	0
225101 Consultancy Services	1,500,000	0	1,500,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	300,000	0	300,000
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
282301 Transfers to Government Institutions	500,000	0	500,000	0	0	0
o/w Transfer to MELTC to undertake study on Consolid Technology	500,000	0	500,000	0	0	0
352899 Other Domestic Arrears Budgeting	288,855	0	288,855	0	0	0

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1421 Development of the Construction Industry						
<b>Total Cost of Budget Output 000022</b>	<b>2,888,855</b>	<b>0</b>	<b>2,888,855</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221012 Small Office Equipment	0	0	0	500,000	0	500,000
224010 Protective Gear	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	1,300,000	0	1,300,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227001 Travel inland	150,000	0	150,000	0	0	0
<b>Total Cost of Budget Output 260003</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	4,000,000	0	4,000,000	0	0	0
282301 Transfers to Government Institutions	13,000,000	0	13,000,000	10,000,000	0	10,000,000
o/w Operational and Development expenditure for the National Building Review Board (NBRB)	5,700,000	0	5,700,000	1,329,400	0	1,329,400
o/w Staff salaries for the National Building Review Board (NBRB)	7,300,000	0	7,300,000	8,670,600	0	8,670,600
o/w Subvention to National Building Review Board	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	4,000,000	0	4,000,000
<b>Total Cost of Budget Output 260007</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>	<b>14,600,000</b>	<b>0</b>	<b>14,600,000</b>
<b>Total Cost for Project 1421</b>	<b>20,288,855</b>	<b>0</b>	<b>20,288,855</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>
<b>Total Excluding Arrears</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>22,188,855</b>	<b>0</b>	<b>22,188,855</b>	<b>18,950,000</b>	<b>0</b>	<b>18,950,000</b>
<b>Total Excluding Arrears</b>	<b>21,900,000</b>	<b>0</b>	<b>21,900,000</b>	<b>18,950,000</b>	<b>0</b>	<b>18,950,000</b>
<b>Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Mechanical Engineering Services						
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
225201 Consultancy Services-Capital	0	250,000	250,000	0	0	0

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
<b>Total Cost of Budget Output 260003</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>	0	20,000	<b>20,000</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	22,000	<b>22,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
225101 Consultancy Services	0	874,660	<b>874,660</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	620,000	<b>620,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	700,000	<b>700,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	40,000	<b>40,000</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	660,000	<b>660,000</b>	0	700,000	<b>700,000</b>
263402 Transfer to Other Government Units	0	13,866,940	<b>13,866,940</b>	0	14,550,000	<b>14,550,000</b>
o/w 15% NSSF contribution for contract staff in the zonal centers.	0	96,048	<b>96,048</b>	0	0	<b>0</b>
o/w Capacity building for road equipment operators and artisans in district local governments.	0	0	<b>0</b>	0	630,000	<b>630,000</b>
o/w Field inspection and monitoring of district road equipment.	0	400,000	<b>400,000</b>	0	0	<b>0</b>
o/w Gratuity for contract staff in zonal centers	0	0	<b>0</b>	0	27,000	<b>27,000</b>
o/w Gratuity for MV Kalangala crew members.	0	0	<b>0</b>	0	11,000	<b>11,000</b>
o/w Maintenance and repair of district and zonal road equipment.	0	0	<b>0</b>	0	11,000,000	<b>11,000,000</b>
o/w NSSF for contract staff in zonal centers.	0	0	<b>0</b>	0	67,000	<b>67,000</b>
o/w NSSF for MV Kalangala crew members.	0	0	<b>0</b>	0	26,000	<b>26,000</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>						
263402 Transfer to Other Government Units	0	13,866,940	<b>13,866,940</b>	0	14,550,000	<b>14,550,000</b>
o/w Quarterly inspection and monitoring of district/zonal road equipment.	0	0	<b>0</b>	0	400,000	<b>400,000</b>
o/w Repair and maintenance of district and zonal equipment under the Regional mechanical Workshops.	0	11,555,000	<b>11,555,000</b>	0	0	<b>0</b>
o/w Repair of production workshop equipment at the CRMW.	0	0	<b>0</b>	0	270,000	<b>270,000</b>
o/w Salaries for contract staff in Regional mechanical Workshops	0	0	<b>0</b>	0	1,200,000	<b>1,200,000</b>
o/w Salaries for contract staff in zonal centers	0	0	<b>0</b>	0	668,000	<b>668,000</b>
o/w Salaries for MV Kalangala crew members.	0	0	<b>0</b>	0	251,000	<b>251,000</b>
o/w Salaries/wages for contract staff in the RMWS.	0	1,164,900	<b>1,164,900</b>	0	0	<b>0</b>
o/w Salaris/wages for contract staff in the zonal centers.	0	650,992	<b>650,992</b>	0	0	<b>0</b>
273101 Medical expenses (To general public)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260014</b>	<b>0</b>	<b>16,438,600</b>	<b>16,438,600</b>	<b>0</b>	<b>16,200,000</b>	<b>16,200,000</b>
<b>Budget Output 260015 Ships and Ferries Management</b>						
223004 Guard and Security services	0	0	<b>0</b>	0	50,000	<b>50,000</b>
225201 Consultancy Services-Capital	0	23,460,000	<b>23,460,000</b>	0	21,240,000	<b>21,240,000</b>
225204 Monitoring and Supervision of capital work	0	120,000	<b>120,000</b>	0	100,000	<b>100,000</b>
226001 Insurances	0	420,000	<b>420,000</b>	0	410,000	<b>410,000</b>
263402 Transfer to Other Government Units	0	411,400	<b>411,400</b>	0	0	<b>0</b>
o/w 15% NSSF contributions for MV Kalangala crew members.	0	37,400	<b>37,400</b>	0	0	<b>0</b>
o/w Salaries/wages and gratuity for MV Kalangala crew members.	0	374,000	<b>374,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260015</b>	<b>0</b>	<b>24,411,400</b>	<b>24,411,400</b>	<b>0</b>	<b>21,800,000</b>	<b>21,800,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>41,100,000</b>	<b>41,100,000</b>	<b>0</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>41,100,000</b>	<b>41,100,000</b>	<b>0</b>	<b>38,000,000</b>	<b>38,000,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>41,100,000</b>	<b>0</b>	<b>41,100,000</b>	<b>38,000,000</b>	<b>0</b>	<b>38,000,000</b>

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<i>Total Excluding Arrears</i>	41,100,000	0	41,100,000	38,000,000	0	38,000,000
<b>Sub-SubProgramme 05 Multimodal Transport Regulation</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211104 Employee Gratuity	8,400	0	8,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221003 Staff Training	0	190,000	190,000	0	0	0
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	90,000	90,000
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
224010 Protective Gear	0	100,000	100,000	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	40,000	40,000	80,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	200,000	500,000	0	0	0
227001 Travel inland	0	230,000	230,000	0	0	0
227002 Travel abroad	0	550,000	550,000	0	0	0
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,351,600	6,423,558	7,775,158	0	10,370,255	10,370,255
312137 Information Communication Technology network lines - Acquisition	0	200,000	200,000	0	0	0
312213 Water Vessels - Acquisition	0	9,900,000	9,900,000	0	0	0
312221 Light ICT hardware - Acquisition	0	300,000	300,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	200,000	200,000	0	0	0
312231 Office Equipment - Acquisition	0	2,000,000	2,000,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	1,916,000	1,916,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	3,480,442	3,480,442	0	0	0

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
313121 Non-Residential Buildings - Improvement	0	0	0	0	2,340,000	2,340,000
313213 Water Vessels - Improvement	0	0	0	0	200,000	200,000
313221 Light ICT hardware - Improvement	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000017</b>	<b>1,700,000</b>	<b>26,190,000</b>	<b>27,890,000</b>	<b>0</b>	<b>13,460,255</b>	<b>13,460,255</b>
<b>Budget Output 260017 Inland Water Transport Safety</b>						
211102 Contract Staff Salaries	130,000	0	130,000	0	0	0
211104 Employee Gratuity	44,000	0	44,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0	47,000	100,000	0	100,000
212101 Social Security Contributions	13,000	0	13,000	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
221012 Small Office Equipment	25,000	0	25,000	0	0	0
223004 Guard and Security services	10,000	0	10,000	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	2,000	0	2,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	1,000,000	255,000	0	255,000
224001 Medical Supplies and Services	10,000	0	10,000	0	0	0
224010 Protective Gear	20,000	0	20,000	0	0	0
226002 Licenses	30,000	0	30,000	0	0	0
227001 Travel inland	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	85,000	0	85,000	0	0	0
228001 Maintenance-Buildings and Structures	70,000	0	70,000	0	0	0
228002 Maintenance-Transport Equipment	99,000	0	99,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	0	0	0
312229 Other ICT Equipment - Acquisition	50,000	0	50,000	0	0	0
313423 Computer Software - Improvement	10,000	0	10,000	0	0	0
<b>Total Cost of Budget Output 260017</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>355,000</b>	<b>0</b>	<b>355,000</b>

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost for Project 1456</b>	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
<b>Total Excluding Arrears</b>	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
<b>Total for Sub-SubProgramme 05</b>	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
<b>Total Excluding Arrears</b>	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
<b>Sub-SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
<b>Budget Output 000022 Research and Development</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	385,000	385,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>640,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
211101 General Staff Salaries	765,000	0	765,000	600,000	0	600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	90,000	90,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,310,000	1,310,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	1,800,000	1,800,000
225204 Monitoring and Supervision of capital work	0	1,640,000	1,640,000	0	1,800,000	1,800,000
227001 Travel inland	0	50,000	50,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	350,000	350,000



# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
<b>Total Cost of Budget Output 260003</b>	<b>765,000</b>	<b>1,840,000</b>	<b>2,605,000</b>	<b>600,000</b>	<b>7,000,000</b>	<b>7,600,000</b>
<b>Budget Output 260022 Railway services</b>						
263402 Transfer to Other Government Units	0	11,500,000	<b>11,500,000</b>	0	8,000,000	<b>8,000,000</b>
o/w Support to URC	0	11,500,000	<b>11,500,000</b>	0	0	<b>0</b>
o/w Transfer	0	0	<b>0</b>	0	8,000,000	<b>8,000,000</b>
<b>Total Cost of Budget Output 260022</b>	<b>0</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>0</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Budget Output 260023 Aviation Training Services</b>						
263402 Transfer to Other Government Units	0	7,000,000	<b>7,000,000</b>	0	7,000,000	<b>7,000,000</b>
o/w transfer	0	0	<b>0</b>	0	7,000,000	<b>7,000,000</b>
o/w Transfer	0	7,000,000	<b>7,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260023</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Budget Output 260024 Aerodromes Infrastructure</b>						
263402 Transfer to Other Government Units	0	1,500,000	<b>1,500,000</b>	0	3,000,000	<b>3,000,000</b>
o/w Aerodromes	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
o/w Transfer to UCAA	0	0	<b>0</b>	0	3,000,000	<b>3,000,000</b>
<b>Total Cost of Budget Output 260024</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Budget Output 260025 Uganda National Airlines</b>						
263402 Transfer to Other Government Units	0	86,000,000	<b>86,000,000</b>	0	120,945,000	<b>120,945,000</b>
o/w transfer	0	0	<b>0</b>	0	120,945,000	<b>120,945,000</b>
o/w Uganda National Airlines	0	86,000,000	<b>86,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260025</b>	<b>0</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>0</b>	<b>120,945,000</b>	<b>120,945,000</b>
<b>Total Cost for Department 001</b>	<b>765,000</b>	<b>107,840,000</b>	<b>108,605,000</b>	<b>600,000</b>	<b>146,585,000</b>	<b>147,185,000</b>
<b>Total Excluding Arrears</b>	<b>765,000</b>	<b>107,840,000</b>	<b>108,605,000</b>	<b>600,000</b>	<b>146,585,000</b>	<b>147,185,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	5,023,766	0	<b>5,023,766</b>	7,117,507	0	<b>7,117,507</b>
211104 Employee Gratuity	630,000	0	<b>630,000</b>	633,840	0	<b>633,840</b>
212101 Social Security Contributions	432,034	0	<b>432,034</b>	569,768	0	<b>569,768</b>
212102 Medical expenses (Employees)	413,994	0	<b>413,994</b>	496,995	0	<b>496,995</b>
221003 Staff Training	12,000	0	<b>12,000</b>	22,000	0	<b>22,000</b>
221007 Books, Periodicals & Newspapers	6,024	0	<b>6,024</b>	6,024	0	<b>6,024</b>



# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1097 New Standard Gauge Railway Line						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221008 Information and Communication Technology Supplies.	81,030	0	<b>81,030</b>	81,030	0	<b>81,030</b>
221009 Welfare and Entertainment	224,000	0	<b>224,000</b>	373,020	0	<b>373,020</b>
221011 Printing, Stationery, Photocopying and Binding	81,200	0	<b>81,200</b>	81,286	0	<b>81,286</b>
221017 Membership dues and Subscription fees.	70,190	0	<b>70,190</b>	96,190	0	<b>96,190</b>
223001 Property Management Expenses	48,100	0	<b>48,100</b>	48,100	0	<b>48,100</b>
223003 Rent-Produced Assets-to private entities	916,860	0	<b>916,860</b>	916,860	0	<b>916,860</b>
223004 Guard and Security services	211,026	0	<b>211,026</b>	211,020	0	<b>211,020</b>
223005 Electricity	21,386	0	<b>21,386</b>	21,380	0	<b>21,380</b>
225204 Monitoring and Supervision of capital work	79,190	0	<b>79,190</b>	211,260	0	<b>211,260</b>
227001 Travel inland	102,500	0	<b>102,500</b>	113,500	0	<b>113,500</b>
227004 Fuel, Lubricants and Oils	396,000	0	<b>396,000</b>	458,000	0	<b>458,000</b>
228002 Maintenance-Transport Equipment	376,300	0	<b>376,300</b>	428,200	0	<b>428,200</b>
312139 Other Structures - Acquisition	0	455,000,000	<b>455,000,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	42,500	0	<b>42,500</b>	141,800	0	<b>141,800</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	102,000	0	<b>102,000</b>
313133 Railways and subways - Improvement	0	0	<b>0</b>	0	2,200,380,000	<b>2,200,380,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>9,168,100</b>	<b>455,000,000</b>	<b>464,168,100</b>	<b>12,129,780</b>	<b>2,200,380,000</b>	<b>2,212,509,780</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
225101 Consultancy Services	0	0	<b>0</b>	190,000	0	<b>190,000</b>
225202 Environment Impact Assessment for Capital Works	400,000	0	<b>400,000</b>	2,370,220	0	<b>2,370,220</b>
225203 Appraisal and Feasibility Studies for Capital Works	860,000	0	<b>860,000</b>	6,100,000	0	<b>6,100,000</b>
<b>Total Cost of Budget Output 260003</b>	<b>1,260,000</b>	<b>0</b>	<b>1,260,000</b>	<b>8,660,220</b>	<b>0</b>	<b>8,660,220</b>
<b>Total Cost for Project 1097</b>	<b>10,428,100</b>	<b>455,000,000</b>	<b>465,428,100</b>	<b>20,790,000</b>	<b>2,200,380,000</b>	<b>2,221,170,000</b>
<b>Total Excluding Arrears</b>	<b>10,428,100</b>	<b>455,000,000</b>	<b>465,428,100</b>	<b>20,790,000</b>	<b>2,200,380,000</b>	<b>2,221,170,000</b>
Project 1284 Development of new Kampala Port in Bukasa						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	400,000	0	<b>400,000</b>	500,000	0	<b>500,000</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1284 Development of new Kampala Port in Bukasa						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
313149 Other Land Improvements - Improvement	0	9,828,504	9,828,504	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>500,000</b>	<b>9,828,504</b>	<b>10,328,504</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 260012 Transport Infrastructure Corridor</b>						
342111 Land - Acquisition	2,000,000	0	2,000,000	1,000,000	0	1,000,000
<b>Total Cost of Budget Output 260012</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project 1284</b>	<b>2,500,000</b>	<b>9,828,504</b>	<b>12,328,504</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>2,500,000</b>	<b>9,828,504</b>	<b>12,328,504</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
Project 1373 Entebbe Airport Rehabilitation Phase 1						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
282301 Transfers to Government Institutions	0	82,400,000	82,400,000	0	0	0
o/w Entebbe Airport Rehabilitation	0	82,400,000	82,400,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>82,400,000</b>	<b>82,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1373</b>	<b>0</b>	<b>82,400,000</b>	<b>82,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>82,400,000</b>	<b>82,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1489 Development of Kabaale Airport						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	4,700,000	0	4,700,000	4,600,000	0	4,600,000
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost for Project 1489</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Excluding Arrears</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
Project 1563 URC Capacity Building Project						
<b>Budget Output 260012 Transport Infrastructure Corridor</b>						
342111 Land - Acquisition	3,703,185	8,563,326	12,266,511	4,961,000	17,054,526	22,015,525
<b>Total Cost of Budget Output 260012</b>	<b>3,703,185</b>	<b>8,563,326</b>	<b>12,266,511</b>	<b>4,961,000</b>	<b>17,054,526</b>	<b>22,015,525</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1563 URC Capacity Building Project						
<b>Budget Output 260022 Railway Services</b>						
221003 Staff Training	280,153	712,323	<b>992,476</b>	154,800	7,544,488	<b>7,699,288</b>
221004 Recruitment Expenses	0	0	<b>0</b>	48,800	571,375	<b>620,175</b>
221009 Welfare and Entertainment	0	114,577	<b>114,577</b>	0	0	<b>0</b>
223004 Guard and Security services	840,000	0	<b>840,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	2,653,276	<b>2,653,276</b>	0	5,348,409	<b>5,348,409</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	2,255,712	<b>2,255,712</b>
225204 Monitoring and Supervision of capital work	394,366	0	<b>394,366</b>	394,366	0	<b>394,366</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	997,434	0	<b>997,434</b>
312121 Non-Residential Buildings - Acquisition	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	3,310,617	<b>3,310,617</b>	0	355,000	<b>355,000</b>
312215 Train Engines and Wagons - Acquisition	0	41,462,127	<b>41,462,127</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	8,271,786	<b>8,271,786</b>	0	32,949,401	<b>32,949,401</b>
312221 Light ICT hardware - Acquisition	0	556,615	<b>556,615</b>	0	1,950,000	<b>1,950,000</b>
312222 Heavy ICT hardware - Acquisition	0	125,000	<b>125,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	80,000	<b>80,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	0	205,000	<b>205,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	0	9,551,524	<b>9,551,524</b>
312423 Computer Software - Acquisition	0	2,642,178	<b>2,642,178</b>	0	5,400,714	<b>5,400,714</b>
313121 Non-Residential Buildings - Improvement	0	4,800,000	<b>4,800,000</b>	0	2,179,846	<b>2,179,846</b>
313133 Railways and subways - Improvement	1,469,263	30,837,639	<b>32,306,902</b>	943,600	26,811,807	<b>27,755,407</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	0	3,768,605	<b>3,768,605</b>
313149 Other Land Improvements - Improvement	0	3,200,000	<b>3,200,000</b>	0	1,967,472	<b>1,967,472</b>
313213 Water Vessels - Improvement	0	5,549,806	<b>5,549,806</b>	0	2,200,000	<b>2,200,000</b>
313215 Train Engines and Wagons - Improvement	601,033	2,148,312	<b>2,749,345</b>	0	0	<b>0</b>
313219 Other Transport equipment - Improvement	0	1,052,417	<b>1,052,417</b>	0	4,936,123	<b>4,936,123</b>
342111 Land - Acquisition	212,000	0	<b>212,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260022</b>	<b>3,796,815</b>	<b>109,016,674</b>	<b>112,813,489</b>	<b>2,539,000</b>	<b>107,995,474</b>	<b>110,534,475</b>
<b>Total Cost for Project 1563</b>	<b>7,500,000</b>	<b>117,580,000</b>	<b>125,080,000</b>	<b>7,500,000</b>	<b>125,050,000</b>	<b>132,550,000</b>
<b>Total Excluding Arrears</b>	<b>7,500,000</b>	<b>117,580,000</b>	<b>125,080,000</b>	<b>7,500,000</b>	<b>125,050,000</b>	<b>132,550,000</b>
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
<b>Budget Output 260012 Transport Infrastructure Corridor</b>						
211102 Contract Staff Salaries	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
<b>Budget Output 260012 Transport Infrastructure Corridor</b>						
211104 Employee Gratuity	0	0	0	100,000	0	100,000
212201 Social Security Contributions	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	70,000	0	70,000
225204 Monitoring and Supervision of capital work	2,000,000	0	2,000,000	2,400,000	0	2,400,000
227001 Travel inland	200,000	0	200,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
263402 Transfer to Other Government Units	52,000,000	0	52,000,000	42,000,000	0	42,000,000
o/w Transfer	0	0	0	42,000,000	0	42,000,000
o/w Transfer to URC	52,000,000	0	52,000,000	0	0	0
342111 Land - Acquisition	200,000	0	200,000	800,000	0	800,000
<b>Total Cost of Budget Output 260012</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>	<b>46,000,000</b>	<b>0</b>	<b>46,000,000</b>
<b>Total Cost for Project 1659</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>	<b>46,000,000</b>	<b>0</b>	<b>46,000,000</b>
<b>Total Excluding Arrears</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>	<b>46,000,000</b>	<b>0</b>	<b>46,000,000</b>
<b>Total for Sub-SubProgramme 06</b>	<b>190,033,100</b>	<b>664,808,504</b>	<b>854,841,604</b>	<b>227,975,000</b>	<b>2,325,430,000</b>	<b>2,553,405,000</b>
<b>Total Excluding Arrears</b>	<b>190,033,100</b>	<b>664,808,504</b>	<b>854,841,604</b>	<b>227,975,000</b>	<b>2,325,430,000</b>	<b>2,553,405,000</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub-SubProgramme 02 District, Urban and Community Access Roads</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Roads and Bridges						
<b>Budget Output 000022 Research and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
263402 Transfer to Other Government Units	0	3,800,000	3,800,000	0	0	0
o/w Transfer to MELTC	0	3,800,000	3,800,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	3,800,000	3,800,000
o/w Transfer to Meltc	0	0	0	0	3,800,000	3,800,000
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211101 General Staff Salaries	3,650,000	0	<b>3,650,000</b>	3,100,000	0	<b>3,100,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	100,000	<b>100,000</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
225204 Monitoring and Supervision of capital work	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
226002 Licenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
228001 Maintenance-Buildings and Structures	0	1,430,000	<b>1,430,000</b>	0	1,500,000	<b>1,500,000</b>
<b>Total Cost of Budget Output 260002</b>	<b>3,650,000</b>	<b>2,120,000</b>	<b>5,770,000</b>	<b>3,100,000</b>	<b>2,320,000</b>	<b>5,420,000</b>
<b>Total Cost for Department 001</b>	<b>3,650,000</b>	<b>6,120,000</b>	<b>9,770,000</b>	<b>3,100,000</b>	<b>6,120,000</b>	<b>9,220,000</b>
<b>Total Excluding Arrears</b>	<b>3,650,000</b>	<b>6,120,000</b>	<b>9,770,000</b>	<b>3,100,000</b>	<b>6,120,000</b>	<b>9,220,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	400,000	0	<b>400,000</b>	450,000	0	<b>450,000</b>
211104 Employee Gratuity	60,000	0	<b>60,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	40,000	0	<b>40,000</b>	45,000	0	<b>45,000</b>
212102 Medical expenses (Employees)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	10,000	0	<b>10,000</b>	0	0	<b>0</b>

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1558 Rural Bridges Infrastructure Development						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221008 Information and Communication Technology Supplies.	50,000	0	50,000	35,000	0	35,000
221010 Special Meals and Drinks	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	0	0	0
222002 Postage and Courier	2,000	0	2,000	0	0	0
225101 Consultancy Services	200,000	0	200,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	400,000	0	400,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	900,000	0	900,000
227001 Travel inland	35,000	0	35,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	127,000	0	127,000	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	0
312131 Roads and Bridges - Acquisition	18,299,000	0	18,299,000	19,820,000	0	19,820,000
312229 Other ICT Equipment - Acquisition	103,000	0	103,000	0	0	0
312231 Office Equipment - Acquisition	30,000	0	30,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>20,100,000</b>	<b>0</b>	<b>20,100,000</b>	<b>21,800,000</b>	<b>0</b>	<b>21,800,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
225201 Consultancy Services-Capital	300,000	0	300,000	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	0	0	0
312131 Roads and Bridges - Acquisition	600,000	0	600,000	0	0	0
<b>Total Cost of Budget Output 260003</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Budget Output 260005 Landing sites and ferry construction</b>						
312131 Roads and Bridges - Acquisition	200,000	0	200,000	100,000	0	100,000
<b>Total Cost of Budget Output 260005</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1558</b>	<b>21,400,000</b>	<b>0</b>	<b>21,400,000</b>	<b>22,500,000</b>	<b>0</b>	<b>22,500,000</b>
<b>Total Excluding Arrears</b>	<b>21,400,000</b>	<b>0</b>	<b>21,400,000</b>	<b>22,500,000</b>	<b>0</b>	<b>22,500,000</b>
Project 1564 Community Roads Improvement Project						
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1564 Community Roads Improvement Project						
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	30,000	0	30,000
221008 Information and Communication Technology Supplies.	0	0	0	100,000	0	100,000
221010 Special Meals and Drinks	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	10,000	0	10,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	200,000	0	200,000
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
<b>Total Cost of Budget Output 260003</b>	<b>930,000</b>	<b>0</b>	<b>930,000</b>	<b>1,080,000</b>	<b>0</b>	<b>1,080,000</b>
<b>Budget Output 260007 Road construction and upgrade</b>						
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221003 Staff Training	130,000	0	130,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	600,000	0	600,000
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	1,000,000	0	1,000,000	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
312131 Roads and Bridges - Acquisition	43,490,000	0	43,490,000	36,120,000	0	36,120,000
<b>Total Cost of Budget Output 260007</b>	<b>46,270,000</b>	<b>0</b>	<b>46,270,000</b>	<b>38,920,000</b>	<b>0</b>	<b>38,920,000</b>
<b>Total Cost for Project 1564</b>	<b>47,200,000</b>	<b>0</b>	<b>47,200,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>
<b>Total Excluding Arrears</b>	<b>47,200,000</b>	<b>0</b>	<b>47,200,000</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1703 Rehabilitation of District Roads Project						
<b>Budget Output 000022 Research and Development</b>						
221008 Information and Communication Technology Supplies.	120,000	0	<b>120,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	25,000	0	<b>25,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	395,000	0	<b>395,000</b>
227001 Travel inland	279,900	0	<b>279,900</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	30,000	0	<b>30,000</b>	0	0	<b>0</b>
313231 Office Equipment - Improvement	15,000	0	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000022</b>	<b>619,900</b>	<b>0</b>	<b>619,900</b>	<b>395,000</b>	<b>0</b>	<b>395,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	350,000	0	<b>350,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	200,000	0	<b>200,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	550,000	0	<b>550,000</b>
<b>Total Cost of Budget Output 260003</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<b>Budget Output 260007 Road construction and upgrade</b>						
211102 Contract Staff Salaries	1,540,000	0	<b>1,540,000</b>	1,516,000	0	<b>1,516,000</b>
211104 Employee Gratuity	256,000	0	<b>256,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,400	0	<b>350,400</b>	0	0	<b>0</b>
212101 Social Security Contributions	153,600	0	<b>153,600</b>	150,336	0	<b>150,336</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	200,000	0	<b>200,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	400,000	0	<b>400,000</b>
282301 Transfers to Government Institutions	0	0	<b>0</b>	6,000,000	0	<b>6,000,000</b>
o/w Transfer for Force Account Central Works	0	0	<b>0</b>	1,400,000	0	<b>1,400,000</b>
o/w Transfer for Force Account East Works	0	0	<b>0</b>	1,200,000	0	<b>1,200,000</b>
o/w Transfer for Force Account North Works	0	0	<b>0</b>	1,400,000	0	<b>1,400,000</b>
o/w Transfer for Force Account West Works	0	0	<b>0</b>	1,400,000	0	<b>1,400,000</b>
o/w Transfer of Force Account Jinja Works	0	0	<b>0</b>	600,000	0	<b>600,000</b>
312131 Roads and Bridges - Acquisition	82,360,100	0	<b>82,360,100</b>	59,208,664	0	<b>59,208,664</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1703 Rehabilitation of District Roads Project						
<i>Total Cost of Budget Output 260007</i>	<b>84,660,100</b>	<b>0</b>	<b>84,660,100</b>	<b>67,475,000</b>	<b>0</b>	<b>67,475,000</b>
<b>Budget Output 260013 Infrastructure Planning</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	1,180,000	0	<b>1,180,000</b>	380,000	0	<b>380,000</b>
<i>Total Cost of Budget Output 260013</i>	<b>1,260,000</b>	<b>0</b>	<b>1,260,000</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>
<b>Total Cost for Project 1703</b>	<b>87,100,000</b>	<b>0</b>	<b>87,100,000</b>	<b>68,800,000</b>	<b>0</b>	<b>68,800,000</b>
<b>Total Excluding Arrears</b>	<b>87,100,000</b>	<b>0</b>	<b>87,100,000</b>	<b>68,800,000</b>	<b>0</b>	<b>68,800,000</b>
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211102 Contract Staff Salaries	440,648	0	<b>440,648</b>	470,648	0	<b>470,648</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,087	0	<b>78,087</b>	0	0	<b>0</b>
212101 Social Security Contributions	44,065	0	<b>44,065</b>	47,065	0	<b>47,065</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	240,000	0	<b>240,000</b>	460,000	0	<b>460,000</b>
227004 Fuel, Lubricants and Oils	31,200	0	<b>31,200</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	50,000	0	<b>50,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	3,019,492	0	<b>3,019,492</b>
o/w Force Account works execution for Upgrading to Bitumen standard Access Link roads in Arkright Estate, 1.25km (phase 2) in Wakiso District	0	0	<b>0</b>	611,492	0	<b>611,492</b>
o/w Force Account works execution for Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	0	0	<b>0</b>	384,000	0	<b>384,000</b>
o/w Force Account works execution for Upgrading to bitumen standard of Masuswa Road (1.2km) in Bulegeni TC	0	0	<b>0</b>	390,000	0	<b>390,000</b>
o/w Force Account works execution for Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , 2.4km in Nkokonjeru TC,	0	0	<b>0</b>	384,000	0	<b>384,000</b>
o/w Force Account works execution for Upgrading to bitumen standard of Pentecostal Road (1.0km) in Lwamata TC	0	0	<b>0</b>	306,000	0	<b>306,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
263402 Transfer to Other Government Units	0	0	0	3,019,492	0	3,019,492
o/w Force Account works execution for Upgrading to bitumen standard sekitoleko, Ogwen & Kimbejja roads in Kira MC (1.0km)	0	0	0	428,000	0	428,000
o/w Force Account works for Upgrading to bitumen standard and drainage improvement works on Kifamba Round-About road sections in Gomba District (0.5km)	0	0	0	416,000	0	416,000
o/w preliminary activities for construction of Gayaza HS Link road - 0.8km	0	0	0	100,000	0	100,000
312131 Roads and Bridges - Acquisition	10,856,000	0	10,856,000	6,198,067	0	6,198,067
342111 Land - Acquisition	0	0	0	804,728	0	804,728
<b>Total Cost of Budget Output 260002</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
<b>Total Cost for Project 1705</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
<b>Total Excluding Arrears</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>177,270,000</b>	<b>0</b>	<b>177,270,000</b>	<b>151,520,000</b>	<b>0</b>	<b>151,520,000</b>
<b>Total Excluding Arrears</b>	<b>177,270,000</b>	<b>0</b>	<b>177,270,000</b>	<b>151,520,000</b>	<b>0</b>	<b>151,520,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 02 Housing Development</b>						
<b>Sub-SubProgramme 01 Construction Standards and Quality Assurance</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Public Structures						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211101 General Staff Salaries	1,280,000	0	1,280,000	780,000	0	780,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	33,175	33,175
221017 Membership dues and Subscription fees.	0	0	0	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 02 Housing Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
224001 Medical Supplies and Services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	58,875	58,875
225204 Monitoring and Supervision of capital work	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,875	8,875
228001 Maintenance-Buildings and Structures	0	0	0	0	55,000	55,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,075	9,075
263402 Transfer to Other Government Units	0	200,000	200,000	0	200,000	200,000
o/w Transfer to NBRB	0	200,000	200,000	0	200,000	200,000
<b>Total Cost of Budget Output 000024</b>	<b>1,280,000</b>	<b>200,000</b>	<b>1,480,000</b>	<b>780,000</b>	<b>530,000</b>	<b>1,310,000</b>
<b>Budget Output 260004 Registration and Licensing</b>						
211101 General Staff Salaries	500,000	0	500,000	1,000,000	0	1,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	18,000	18,000
221010 Special Meals and Drinks	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	60,000	60,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	400,000	400,000	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 02 Housing Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Public Structures						
<b>Budget Output 260004 Registration and Licensing</b>						
227001 Travel inland	0	10,000	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 260004</b>	<b>500,000</b>	<b>800,000</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>463,000</b>	<b>1,463,000</b>
<b>Total Cost for Department 002</b>	<b>1,780,000</b>	<b>1,000,000</b>	<b>2,780,000</b>	<b>1,780,000</b>	<b>993,000</b>	<b>2,773,000</b>
<b>Total Excluding Arrears</b>	<b>1,780,000</b>	<b>1,000,000</b>	<b>2,780,000</b>	<b>1,780,000</b>	<b>993,000</b>	<b>2,773,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>2,780,000</b>	<b>0</b>	<b>2,780,000</b>	<b>2,773,000</b>	<b>0</b>	<b>2,773,000</b>
<b>Total Excluding Arrears</b>	<b>2,780,000</b>	<b>0</b>	<b>2,780,000</b>	<b>2,773,000</b>	<b>0</b>	<b>2,773,000</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub-SubProgramme 02 District, Urban and Community Access Roads</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Roads and Bridges						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	55,000	55,000	0	120,000	120,000
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	246,000	246,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Total for Sub-SubProgramme 02</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>
<i>Total Excluding Arrears</i>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>
<b>Grand Total Vote 016</b>	<b>565,691,873</b>	<b>690,998,504</b>	<b>1,256,690,377</b>	<b>583,629,454</b>	<b>2,338,890,255</b>	<b>2,922,519,709</b>
<i>Total Excluding Arrears</i>	<b>564,552,342</b>	<b>690,998,504</b>	<b>1,255,550,846</b>	<b>564,515,194</b>	<b>2,338,890,255</b>	<b>2,903,405,449</b>

# VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1097 New Standard Gauge Railway Line</b>	<b>455,000</b>	<b>2,200,380</b>
507 China (PR)	455,000	2,200,380
<b>Project 1284 Development of new Kampala Port in Bukasa</b>	<b>9,829</b>	<b>0</b>
514 Germany Fed. Rep.	9,829	0
<b>Project 1373 Entebbe Airport Rehabilitation Phase 1</b>	<b>82,400</b>	<b>0</b>
507 China (PR)	82,400	0
<b>Project 1456 Multinational Lake Victoria Maritime Comm. &amp; Transport Project</b>	<b>26,190</b>	<b>13,460</b>
401 Africa Development Bank (ADB)	26,190	13,460
<b>Project 1563 URC Capacity Building Project</b>	<b>117,580</b>	<b>125,050</b>
401 Africa Development Bank (ADB)	98,740	13,630
402 Africa Development Fund (ADF)	0	102,780
542 Spain	18,840	8,640
<b>Total External Project Financing for Vote 016</b>	<b>690,999</b>	<b>2,338,890</b>

# VOTE: 016 Ministry of Works and Transport

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114511	Motor Vehicle Road licenses	74.420	0.000
114512	Motor Vehicle Registration fees	185.330	198.610
114514	Other Vehicle Fees and Licenses	18.640	24.490
114526	Other licenses	0.750	88.710
142214	Other permits	0.000	8.084
<b>Total</b>		279.140	319.894

# VOTE: 017 Ministry of Energy and Mineral Development

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 02 Mineral Development</b>						
01 Mineral Exploration, Development & Value Addition	31,500,000	15,828,890	47,328,890	31,500,000	0	31,500,000
<b>Total for Programme</b>	<b>31,500,000</b>	<b>15,828,890</b>	<b>47,328,890</b>	<b>31,500,000</b>	<b>0</b>	<b>31,500,000</b>
<i>Total Excluding Arrears</i>	<b>31,500,000</b>	<b>15,828,890</b>	<b>47,328,890</b>	<b>31,500,000</b>	<b>0</b>	<b>31,500,000</b>
<b>Programme: 03 Sustainable Petroleum Development</b>						
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	101,120,000	0	101,120,000	121,700,000	616,773,287	738,473,287
<b>Total for Programme</b>	<b>101,120,000</b>	<b>0</b>	<b>101,120,000</b>	<b>121,700,000</b>	<b>616,773,287</b>	<b>738,473,287</b>
<i>Total Excluding Arrears</i>	<b>101,120,000</b>	<b>0</b>	<b>101,120,000</b>	<b>121,700,000</b>	<b>616,773,287</b>	<b>738,473,287</b>
<b>Programme: 08 Sustainable Energy Development</b>						
02 Energy Planning, Management & Infrastructure Dev't	261,981,181	973,799,255	1,235,780,436	248,685,778	845,699,756	1,094,385,534
03 Policy, Planning and Support Services	101,406,896	0	101,406,896	111,555,129	0	111,555,129
<b>Total for Programme</b>	<b>363,388,077</b>	<b>973,799,255</b>	<b>1,337,187,332</b>	<b>360,240,908</b>	<b>845,699,756</b>	<b>1,205,940,663</b>
<i>Total Excluding Arrears</i>	<b>357,006,764</b>	<b>973,799,255</b>	<b>1,330,806,019</b>	<b>359,859,414</b>	<b>845,699,756</b>	<b>1,205,559,170</b>
<b>Programme: 17 Regional Balanced Development</b>						
02 Energy Planning, Management & Infrastructure Dev't	300,000	0	300,000	148,500	0	148,500
<b>Total for Programme</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>148,500</b>	<b>0</b>	<b>148,500</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>148,500</b>	<b>0</b>	<b>148,500</b>
<b>Grand Total Vote 017</b>	<b>496,308,077</b>	<b>989,628,145</b>	<b>1,485,936,222</b>	<b>513,589,408</b>	<b>1,462,473,043</b>	<b>1,976,062,450</b>
<i>Total Excluding Arrears</i>	<b>489,926,764</b>	<b>989,628,145</b>	<b>1,479,554,909</b>	<b>513,207,914</b>	<b>1,462,473,043</b>	<b>1,975,680,957</b>



# VOTE: 017 Ministry of Energy and Mineral Development

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
<b>Sub SubProgramme 01 Mineral Exploration, Development &amp; Value Addition</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Geological Survey Department	3,219,412	3,200,000	<b>6,419,412</b>	3,219,412	3,750,000	<b>6,969,412</b>
002 Geothermal Survey Resources Department	1,098,618	4,240,000	<b>5,338,618</b>	1,098,618	3,850,000	<b>4,948,618</b>
003 Mines Department	1,181,969	3,560,000	<b>4,741,969</b>	1,181,970	3,400,000	<b>4,581,970</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,500,000</b>	<b>11,000,000</b>	<b>16,500,000</b>	<b>5,500,000</b>	<b>11,000,000</b>	<b>16,500,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	4,000,000	15,828,890	<b>19,828,890</b>	0	0	<b>0</b>
1773 Mineral Regulation Infrastructure Project	11,000,000	0	<b>11,000,000</b>	15,000,000	0	<b>15,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>15,000,000</b>	<b>15,828,890</b>	<b>30,828,890</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>20,500,000</b>	<b>26,828,890</b>	<b>47,328,890</b>	<b>20,500,000</b>	<b>11,000,000</b>	<b>31,500,000</b>
<b>Total Excluding Arrears</b>	<b>20,500,000</b>	<b>26,828,890</b>	<b>47,328,890</b>	<b>20,500,000</b>	<b>11,000,000</b>	<b>31,500,000</b>
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Petroleum Exploration, Development and Production (Upstream) Department	1,961,465	7,000,000	<b>8,961,465</b>	1,961,465	11,000,000	<b>12,961,465</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,961,465</b>	<b>7,000,000</b>	<b>8,961,465</b>	<b>1,961,465</b>	<b>11,000,000</b>	<b>12,961,465</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1611 Petroleum Exploration and Promotion of Frontier Basins	8,000,000	0	<b>8,000,000</b>	18,000,000	0	<b>18,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
<b>Total for Sub Sub Programme 04</b>	<b>9,961,465</b>	<b>7,000,000</b>	<b>16,961,465</b>	<b>19,961,465</b>	<b>11,000,000</b>	<b>30,961,465</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Midstream Petroleum Department	644,245	4,657,000	<b>5,301,245</b>	944,000	3,500,000	<b>4,444,000</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>644,245</b>	<b>4,657,000</b>	<b>5,301,245</b>	<b>944,000</b>	<b>3,500,000</b>	<b>4,444,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1793 Midstream Petroleum Infrastructure Development Project Phase II	73,753,000	0	<b>73,753,000</b>	51,500,000	616,773,287	<b>668,273,287</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>	<b>51,500,000</b>	<b>616,773,287</b>	<b>668,273,287</b>
<b>Total for Sub Sub Programme 04</b>	<b>74,397,245</b>	<b>4,657,000</b>	<b>79,054,245</b>	<b>52,444,000</b>	<b>620,273,287</b>	<b>672,717,287</b>
<b>SubProgramme 03 Downstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Petroleum Supply (Downstream) Department	1,094,290	4,000,000	<b>5,094,290</b>	794,535	4,000,000	<b>4,794,535</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,094,290</b>	<b>4,000,000</b>	<b>5,094,290</b>	<b>794,535</b>	<b>4,000,000</b>	<b>4,794,535</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10,000	0	<b>10,000</b>	30,000,000	0	<b>30,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Total for Sub Sub Programme 04</b>	<b>1,104,290</b>	<b>4,000,000</b>	<b>5,104,290</b>	<b>30,794,535</b>	<b>4,000,000</b>	<b>34,794,535</b>
<b>Total Excluding Arrears</b>	<b>85,463,000</b>	<b>15,657,000</b>	<b>101,120,000</b>	<b>103,200,000</b>	<b>635,273,287</b>	<b>738,473,287</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
005 Nuclear Energy Department	1,516,226	1,943,000	<b>3,459,226</b>	1,516,226	2,800,000	<b>4,316,226</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,516,226</b>	<b>1,943,000</b>	<b>3,459,226</b>	<b>1,516,226</b>	<b>2,800,000</b>	<b>4,316,226</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1143 Isimba Hydro Power Project	14,625,000	60,100,000	<b>74,725,000</b>	8,000,000	0	<b>8,000,000</b>
1183 Karuma Hydroelectricity Power Project	25,500,000	425,960,000	<b>451,460,000</b>	26,000,000	215,731,041	<b>241,731,041</b>
1351 Nyagak III Hydro Power Project	22,950,000	0	<b>22,950,000</b>	0	0	<b>0</b>
1429 ORIO Mini Hydro Power and Rural Electrification Project	10,900,000	0	<b>10,900,000</b>	8,500,000	0	<b>8,500,000</b>

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	0	0	0	15,100,000	0	15,100,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>73,975,000</b>	<b>486,060,000</b>	<b>560,035,000</b>	<b>57,600,000</b>	<b>215,731,041</b>	<b>273,331,041</b>
<b>Total for Sub Sub Programme 02</b>	<b>75,491,226</b>	<b>488,003,000</b>	<b>563,494,226</b>	<b>59,116,226</b>	<b>218,531,041</b>	<b>277,647,267</b>
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Electrical Power Department	1,706,955	800,000	2,506,955	706,955	1,500,000	2,206,955
006 Rural Electrification Management	2,077,845	1,000,000	3,077,845	459,632	1,000,000	1,459,632
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,784,800</b>	<b>1,800,000</b>	<b>5,584,800</b>	<b>1,166,587</b>	<b>2,500,000</b>	<b>3,666,587</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1259 Kampala-Entebbe Transmission Line	0	16,538,987	16,538,987	0	0	0
1391 Lira-Gulu-Agago 132KV transmission project	950,000	54,650,000	55,600,000	0	0	0
1409 Mirama -Kabale 132kv Transmission Project	950,000	68,900,000	69,850,000	3,000,000	7,050,000	10,050,000
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	500,000	35,130,000	35,630,000	0	0	0
1428 Energy for Rural Transformation (ERT) Phase III	17,214,000	70,850,000	88,064,000	0	0	0
1492 Kampala Metropolitan Transmission System Improvement Project	950,000	60,870,000	61,820,000	4,000,000	0	4,000,000
1497 Masaka-Mbarara Grid Expansion Line	20,950,000	78,750,000	99,700,000	5,000,000	0	5,000,000
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	32,381,000	14,890,000	47,271,000	7,252,575	0	7,252,575
1518 Uganda Rural Electrification Access Project (UREAP)	5,219,000	22,550,000	27,769,000	20,000,000	2,307,041	22,307,041
1654 Power Supply to industrial parks and Power Transmission Line Extension	45,510,960	3,940,000	49,450,960	12,000,000	114,082,211	126,082,211
1655 Kikagati Nsongezi Transmission Line	16,275,612	3,940,000	20,215,612	1,000,000	0	1,000,000
1775 Electricity Access Scale Up Project	27,771,000	56,730,268	84,501,268	24,462,382	506,529,463	530,991,845
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0	0	0	2,000,000	0	2,000,000
1828 Rural Electrification and Connectivity Project	0	0	0	93,747,425	0	93,747,425
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>168,671,572</b>	<b>487,739,255</b>	<b>656,410,827</b>	<b>172,462,382</b>	<b>629,968,715</b>	<b>802,431,097</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Total for Sub Sub Programme 02</b>	<b>172,456,372</b>	<b>489,539,255</b>	<b>661,995,627</b>	<b>173,628,969</b>	<b>632,468,715</b>	<b>806,097,684</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,789,330	43,784,066	<b>46,573,396</b>	2,797,783	51,657,047	<b>54,454,830</b>
002 Policy and Planning Department	500,000	4,000,500	<b>4,500,500</b>	500,000	5,465,910	<b>5,965,910</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,289,330</b>	<b>47,784,566</b>	<b>51,073,896</b>	<b>3,297,783</b>	<b>57,122,958</b>	<b>60,420,741</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	14,160,000	0	<b>14,160,000</b>	20,022,862	0	<b>20,022,862</b>
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	36,173,000	0	<b>36,173,000</b>	31,111,526	0	<b>31,111,526</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>50,333,000</b>	<b>0</b>	<b>50,333,000</b>	<b>51,134,388</b>	<b>0</b>	<b>51,134,388</b>
<b>Total for Sub Sub Programme 03</b>	<b>53,622,330</b>	<b>47,784,566</b>	<b>101,406,896</b>	<b>54,432,172</b>	<b>57,122,958</b>	<b>111,555,129</b>
<b>SubProgramme 03 Renewable Energy Development</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Renewable Energy Department	817,741	1,060,000	<b>1,877,741</b>	817,741	1,060,000	<b>1,877,741</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Energy Efficiency and conservation Department	712,842	700,000	<b>1,412,842</b>	712,842	700,000	<b>1,412,842</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1800 Clean Energy Access Project	7,000,000	0	<b>7,000,000</b>	7,350,000	0	<b>7,350,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>0</b>	<b>7,350,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>7,712,842</b>	<b>700,000</b>	<b>8,412,842</b>	<b>8,062,842</b>	<b>700,000</b>	<b>8,762,842</b>
<b>Total Excluding Arrears</b>	<b>310,100,511</b>	<b>1,020,705,507</b>	<b>1,330,806,019</b>	<b>295,708,469</b>	<b>909,850,701</b>	<b>1,205,559,170</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Renewable Energy Department	0	300,000	300,000	0	148,500	148,500
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>148,500</b>	<b>148,500</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>148,500</b>	<b>148,500</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>148,500</b>	<b>148,500</b>
<b>Grand Total Vote 017</b>	<b>416,063,511</b>	<b>1,069,872,711</b>	<b>1,485,936,222</b>	<b>419,757,950</b>	<b>1,556,304,500</b>	<b>1,976,062,450</b>
<i>Total Excluding Arrears</i>	<b>416,063,511</b>	<b>1,063,491,398</b>	<b>1,479,554,909</b>	<b>419,408,469</b>	<b>1,556,272,488</b>	<b>1,975,680,957</b>

# VOTE: 017 Ministry of Energy and Mineral Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
<b>Sub SubProgramme 01 Mineral Exploration, Development &amp; Value Addition</b>						
<b>Department 001 Geological Survey Department</b>						
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	4,000,000	15,828,890	19,828,890	0	0	0
<b>Total for the Department 001</b>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 003 Mines Department</b>						
1773 Mineral Regulation Infrastructure Project	11,000,000	0	11,000,000	15,000,000	0	15,000,000
<b>Total for the Department 003</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<i>Total Excluding Arrears</i>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Department 002 Petroleum Exploration, Development and Production (Upstream) Department</b>						
1611 Petroleum Exploration and Promotion of Frontier Basins	8,000,000	0	8,000,000	18,000,000	0	18,000,000
<b>Total for the Department 002</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
<i>Total Excluding Arrears</i>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Department 004 Midstream Petroleum Department</b>						
1793 Midstream Petroleum Infrastructure Development Project Phase II	73,753,000	0	73,753,000	51,500,000	616,773,287	668,273,287
<b>Total for the Department 004</b>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>	<b>51,500,000</b>	<b>616,773,287</b>	<b>668,273,287</b>
<i>Total Excluding Arrears</i>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>	<b>51,500,000</b>	<b>616,773,287</b>	<b>668,273,287</b>
<b>SubProgramme 03 Downstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Department 001 Petroleum Supply (Downstream) Department</b>						
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	10,000	0	10,000	30,000,000	0	30,000,000

# VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 03 Downstream</b>						
<b>Sub SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Total for the Department 001</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Total Excluding Arrears</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Department 001 Electrical Power Department</b>						
1143 Isimba Hydro Power Project	14,625,000	60,100,000	<b>74,725,000</b>	8,000,000	0	<b>8,000,000</b>
1183 Karuma Hydroelectricity Power Project	25,500,000	425,960,000	<b>451,460,000</b>	26,000,000	215,731,041	<b>241,731,041</b>
1351 Nyagak III Hydro Power Project	22,950,000	0	<b>22,950,000</b>	0	0	<b>0</b>
1429 ORIO Mini Hydro Power and Rural Electrification Project	10,900,000	0	<b>10,900,000</b>	8,500,000	0	<b>8,500,000</b>
<b>Total for the Department 001</b>	<b>73,975,000</b>	<b>486,060,000</b>	<b>560,035,000</b>	<b>42,500,000</b>	<b>215,731,041</b>	<b>258,231,041</b>
<b>Total Excluding Arrears</b>	<b>73,975,000</b>	<b>486,060,000</b>	<b>560,035,000</b>	<b>42,500,000</b>	<b>215,731,041</b>	<b>258,231,041</b>
<b>Department 005 Nuclear Energy Department</b>						
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	0	0	<b>0</b>	15,100,000	0	<b>15,100,000</b>
<b>Total for the Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100,000</b>	<b>0</b>	<b>15,100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100,000</b>	<b>0</b>	<b>15,100,000</b>
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Department 001 Electrical Power Department</b>						
1259 Kampala-Entebbe Transmission Line	0	16,538,987	<b>16,538,987</b>	0	0	<b>0</b>
1391 Lira-Gulu-Agago 132KV transmission project	950,000	54,650,000	<b>55,600,000</b>	0	0	<b>0</b>
1409 Mirama -Kabale 132kv Transmission Project	950,000	68,900,000	<b>69,850,000</b>	3,000,000	7,050,000	<b>10,050,000</b>
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	500,000	35,130,000	<b>35,630,000</b>	0	0	<b>0</b>
1428 Energy for Rural Transformation (ERT) Phase III	17,214,000	70,850,000	<b>88,064,000</b>	0	0	<b>0</b>
1492 Kampala Metropolitan Transmission System Improvement Project	950,000	60,870,000	<b>61,820,000</b>	4,000,000	0	<b>4,000,000</b>



# VOTE: 017 Ministry of Energy and Mineral Development

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Department 001 Electrical Power Department</b>						
1497 Masaka-Mbarara Grid Expansion Line	20,950,000	78,750,000	<b>99,700,000</b>	5,000,000	0	<b>5,000,000</b>
1654 Power Supply to industrial parks and Power Transmission Line Extension	45,510,960	3,940,000	<b>49,450,960</b>	12,000,000	114,082,211	<b>126,082,211</b>
1655 Kikagati Nsongezi Transmission Line	16,275,612	3,940,000	<b>20,215,612</b>	1,000,000	0	<b>1,000,000</b>
1775 Electricity Access Scale Up Project	27,771,000	56,730,268	<b>84,501,268</b>	24,462,382	506,529,463	<b>530,991,845</b>
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
<b>Total for the Department 001</b>	<b>131,071,572</b>	<b>450,299,255</b>	<b>581,370,827</b>	<b>51,462,382</b>	<b>627,661,674</b>	<b>679,124,056</b>
<b>Total Excluding Arrears</b>	<b>131,071,572</b>	<b>450,299,255</b>	<b>581,370,827</b>	<b>51,462,382</b>	<b>627,661,674</b>	<b>679,124,056</b>
<b>Department 006 Rural Electrification Management</b>						
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	32,381,000	14,890,000	<b>47,271,000</b>	7,252,575	0	<b>7,252,575</b>
1518 Uganda Rural Electrification Access Project (UREAP)	5,219,000	22,550,000	<b>27,769,000</b>	20,000,000	2,307,041	<b>22,307,041</b>
1828 Rural Electrification and Connectivity Project	0	0	<b>0</b>	93,747,425	0	<b>93,747,425</b>
<b>Total for the Department 006</b>	<b>37,600,000</b>	<b>37,440,000</b>	<b>75,040,000</b>	<b>121,000,000</b>	<b>2,307,041</b>	<b>123,307,041</b>
<b>Total Excluding Arrears</b>	<b>37,600,000</b>	<b>37,440,000</b>	<b>75,040,000</b>	<b>121,000,000</b>	<b>2,307,041</b>	<b>123,307,041</b>
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Department 002 Policy and Planning Department</b>						
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	14,160,000	0	<b>14,160,000</b>	20,022,862	0	<b>20,022,862</b>
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	36,173,000	0	<b>36,173,000</b>	31,111,526	0	<b>31,111,526</b>
<b>Total for the Department 002</b>	<b>50,333,000</b>	<b>0</b>	<b>50,333,000</b>	<b>51,134,388</b>	<b>0</b>	<b>51,134,388</b>
<b>Total Excluding Arrears</b>	<b>50,333,000</b>	<b>0</b>	<b>50,333,000</b>	<b>50,784,908</b>	<b>0</b>	<b>50,784,908</b>
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Department 002 Energy Efficiency and conservation Department</b>						
1800 Clean Energy Access Project	7,000,000	0	<b>7,000,000</b>	7,350,000	0	<b>7,350,000</b>
<b>Total for the Department 002</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>0</b>	<b>7,350,000</b>



# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<i>Total Excluding Arrears</i>	7,000,000	0	7,000,000	7,350,000	0	7,350,000
<b>Grand Total Vote</b>	396,742,572	989,628,145	1,386,370,717	403,046,770	1,462,473,043	1,865,519,813
<i>Total Excluding Arrears</i>	396,742,572	989,628,145	1,386,370,717	402,697,290	1,462,473,043	1,865,170,332

# VOTE: 017 Ministry of Energy and Mineral Development

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,872,426	1,024,000	37,896,426	38,319,471	10,424,260	48,743,731
212 Social Contributions	249,274	82,000	331,274	488,255	1,547,966	2,036,221
221 General Use of goods and services	16,281,583	1,300,000	17,581,583	21,664,131	4,038,550	25,702,681
222 Communications	1,089,000	0	1,089,000	2,745,673	0	2,745,673
223 Utility and Property Expenses	3,530,000	0	3,530,000	2,680,000	35,500	2,715,500
224 Supplies and Services	1,721,100	0	1,721,100	3,048,600	0	3,048,600
225 Professional Services	82,453,730	16,151,890	98,605,620	64,572,836	34,131,537	98,704,373
226 Insurances and Licenses	0	0	0	80,000	726,497	806,497
227 Travel and Transport	34,356,099	60,000	34,416,099	29,042,754	1,026,750	30,069,504
228 Maintenance	8,721,087	0	8,721,087	8,448,615	247,900	8,696,515
242 Interest on Domestic debts	0	0	0	1,067,000	0	1,067,000
262 Grants To International Organisations - CURRENT	553,250	0	553,250	405,000	0	405,000
263 To other general government units.	166,133,331	393,568,987	559,702,318	106,306,713	480,984,527	587,291,239
273 Employment-related social benefits	3,661,132	0	3,661,132	4,215,363	0	4,215,363
281 Property expenses other than interest	0	0	0	0	266,400	266,400
282 Current transfers not elsewhere classified	18,993,550	0	18,993,550	30,102,885	0	30,102,885
312 Acquisition of Produced Assets	40,727,202	577,441,268	618,168,470	150,149,368	929,043,155	1,079,192,524
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,854,000	0	3,854,000	0	0	0
342 Acquisition of Non - Produced Assets	70,730,000	0	70,730,000	49,871,250	0	49,871,250
352 Financial Assets	6,381,313	0	6,381,313	381,493	0	381,493
<b>Grand Total Vote 017</b>	<b>496,308,077</b>	<b>989,628,145</b>	<b>1,485,936,222</b>	<b>513,589,408</b>	<b>1,462,473,043</b>	<b>1,976,062,450</b>
<b>Total Excluding Arrears</b>	<b>489,926,764</b>	<b>989,628,145</b>	<b>1,479,554,909</b>	<b>513,207,914</b>	<b>1,462,473,043</b>	<b>1,975,680,957</b>

# VOTE: 017 Ministry of Energy and Mineral Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	18,915,676	0	<b>18,915,676</b>	16,311,179	0	<b>16,311,179</b>
211102 Contract Staff Salaries	5,639,794	819,000	<b>6,458,794</b>	4,569,399	8,324,821	<b>12,894,220</b>
211104 Employee Gratuity	0	205,000	<b>205,000</b>	160,410	1,460,439	<b>1,620,849</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,316,956	0	<b>12,316,956</b>	17,278,483	639,000	<b>17,917,483</b>
212101 Social Security Contributions	3,274	82,000	<b>85,274</b>	43,274	1,547,966	<b>1,591,240</b>
212102 Medical expenses (Employees)	150,000	0	<b>150,000</b>	200,000	0	<b>200,000</b>
212103 Incapacity benefits (Employees)	96,000	0	<b>96,000</b>	72,000	0	<b>72,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	172,981	0	<b>172,981</b>
221001 Advertising and Public Relations	760,125	0	<b>760,125</b>	1,366,200	0	<b>1,366,200</b>
221002 Workshops, Meetings and Seminars	4,567,063	300,000	<b>4,867,063</b>	4,098,144	2,188,550	<b>6,286,694</b>
221003 Staff Training	0	1,000,000	<b>1,000,000</b>	1,282,600	666,000	<b>1,948,600</b>
221004 Recruitment Expenses	150,000	0	<b>150,000</b>	300,000	0	<b>300,000</b>
221005 Official Ceremonies and State Functions	530,000	0	<b>530,000</b>	899,624	0	<b>899,624</b>
221007 Books, Periodicals & Newspapers	100,093	0	<b>100,093</b>	232,296	0	<b>232,296</b>
221008 Information and Communication Technology Supplies.	4,438,865	0	<b>4,438,865</b>	5,003,960	330,150	<b>5,334,110</b>
221009 Welfare and Entertainment	1,598,835	0	<b>1,598,835</b>	3,397,903	0	<b>3,397,903</b>
221010 Special Meals and Drinks	190,000	0	<b>190,000</b>	320,000	0	<b>320,000</b>
221011 Printing, Stationery, Photocopying and Binding	2,678,853	0	<b>2,678,853</b>	2,769,745	266,400	<b>3,036,145</b>
221012 Small Office Equipment	736,150	0	<b>736,150</b>	916,571	195,250	<b>1,111,821</b>
221016 Systems Recurrent costs	360,000	0	<b>360,000</b>	340,000	0	<b>340,000</b>
221017 Membership dues and Subscription fees.	146,600	0	<b>146,600</b>	517,088	392,200	<b>909,288</b>
221020 Litigation and related expenses	25,000	0	<b>25,000</b>	220,000	0	<b>220,000</b>
222001 Information and Communication Technology Services.	1,010,000	0	<b>1,010,000</b>	2,553,673	0	<b>2,553,673</b>
222002 Postage and Courier	79,000	0	<b>79,000</b>	192,000	0	<b>192,000</b>
223001 Property Management Expenses	840,000	0	<b>840,000</b>	840,000	0	<b>840,000</b>
223002 Property Rates	160,000	0	<b>160,000</b>	160,000	0	<b>160,000</b>
223004 Guard and Security services	1,010,000	0	<b>1,010,000</b>	580,000	0	<b>580,000</b>
223005 Electricity	1,080,000	0	<b>1,080,000</b>	800,000	22,750	<b>822,750</b>

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	440,000	0	<b>440,000</b>	300,000	12,750	<b>312,750</b>
224004 Beddings, Clothing, Footwear and related Services	50,000	0	<b>50,000</b>	75,000	0	<b>75,000</b>
224005 Laboratory supplies and services	270,000	0	<b>270,000</b>	890,000	0	<b>890,000</b>
224010 Protective Gear	757,900	0	<b>757,900</b>	933,600	0	<b>933,600</b>
224011 Research Expenses	643,200	0	<b>643,200</b>	1,150,000	0	<b>1,150,000</b>
225101 Consultancy Services	3,305,540	0	<b>3,305,540</b>	1,344,260	0	<b>1,344,260</b>
225201 Consultancy Services-Capital	33,370,694	15,828,890	<b>49,199,584</b>	22,295,454	30,505,537	<b>52,800,992</b>
225202 Environment Impact Assessment for Capital Works	12,530,612	0	<b>12,530,612</b>	7,537,236	0	<b>7,537,236</b>
225203 Appraisal and Feasibility Studies for Capital Works	15,684,388	0	<b>15,684,388</b>	20,149,537	2,997,000	<b>23,146,537</b>
225204 Monitoring and Supervision of capital work	17,562,496	323,000	<b>17,885,496</b>	13,246,349	629,000	<b>13,875,349</b>
226001 Insurances	0	0	<b>0</b>	80,000	726,497	<b>806,497</b>
227001 Travel inland	23,132,892	0	<b>23,132,892</b>	18,517,541	656,750	<b>19,174,291</b>
227002 Travel abroad	0	0	<b>0</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	341,460	0	<b>341,460</b>
227004 Fuel, Lubricants and Oils	11,223,207	60,000	<b>11,283,207</b>	10,183,753	370,000	<b>10,553,753</b>
228001 Maintenance-Buildings and Structures	2,033,000	0	<b>2,033,000</b>	1,513,000	0	<b>1,513,000</b>
228002 Maintenance-Transport Equipment	5,190,087	0	<b>5,190,087</b>	5,232,615	247,900	<b>5,480,515</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,498,000	0	<b>1,498,000</b>	1,613,000	0	<b>1,613,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	90,000	0	<b>90,000</b>
242003 Other	0	0	<b>0</b>	1,067,000	0	<b>1,067,000</b>
262101 Contributions to International Organisations-Current	425,000	0	<b>425,000</b>	405,000	0	<b>405,000</b>
262201 Contributions to International Organisations-Capital	128,250	0	<b>128,250</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	166,133,331	393,568,987	<b>559,702,318</b>	106,306,713	480,984,527	<b>587,291,239</b>
273102 Incapacity, death benefits and funeral expenses	185,000	0	<b>185,000</b>	100,000	0	<b>100,000</b>
273104 Pension	2,651,652	0	<b>2,651,652</b>	2,947,601	0	<b>2,947,601</b>
273105 Gratuity	824,479	0	<b>824,479</b>	1,167,762	0	<b>1,167,762</b>
281401 Rent	0	0	<b>0</b>	0	266,400	<b>266,400</b>
282104 Compensation to 3rd Parties	8,093,550	0	<b>8,093,550</b>	30,102,885	0	<b>30,102,885</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
282301 Transfers to Government Institutions	10,900,000	0	<b>10,900,000</b>	0	0	<b>0</b>
312111 Residential Buildings - Acquisition	0	0	<b>0</b>	4,080,000	0	<b>4,080,000</b>
312121 Non-Residential Buildings - Acquisition	1,050,000	0	<b>1,050,000</b>	15,000,000	0	<b>15,000,000</b>
312136 Power lines, stations and plants - Acquisition	24,164,652	577,441,268	<b>601,605,920</b>	83,715,286	307,380,065	<b>391,095,351</b>
312139 Other Structures - Acquisition	1,000,000	0	<b>1,000,000</b>	26,334,000	616,773,287	<b>643,107,287</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	500,000	4,667,803	<b>5,167,803</b>
312216 Cycles - Acquisition	0	0	<b>0</b>	30,000	0	<b>30,000</b>
312221 Light ICT hardware - Acquisition	100,000	0	<b>100,000</b>	200,000	0	<b>200,000</b>
312229 Other ICT Equipment - Acquisition	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	<b>2,000,000</b>	1,240,000	0	<b>1,240,000</b>
312235 Furniture and Fittings - Acquisition	933,000	0	<b>933,000</b>	742,680	222,000	<b>964,680</b>
312299 Other Machinery and Equipment- Acquisition	10,474,550	0	<b>10,474,550</b>	17,507,402	0	<b>17,507,402</b>
312423 Computer Software - Acquisition	5,000	0	<b>5,000</b>	800,000	0	<b>800,000</b>
313135 Water Plants, pipelines and sewerage networks - Improvement	700,000	0	<b>700,000</b>	0	0	<b>0</b>
313136 Power lines, stations and plants - Improvement	3,154,000	0	<b>3,154,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	70,730,000	0	<b>70,730,000</b>	49,871,250	0	<b>49,871,250</b>
352881 Pension and Gratuity Arrears Budgeting	6,150,771	0	<b>6,150,771</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	230,543	0	<b>230,543</b>	381,493	0	<b>381,493</b>
<b>Grand Total Vote 017</b>	<b>496,308,077</b>	<b>989,628,145</b>	<b>1,485,936,222</b>	<b>513,589,408</b>	<b>1,462,473,043</b>	<b>1,976,062,450</b>
<b>Total Excluding Arrears</b>	<b>489,926,764</b>	<b>989,628,145</b>	<b>1,479,554,909</b>	<b>513,207,914</b>	<b>1,462,473,043</b>	<b>1,975,680,957</b>

# VOTE: 017 Ministry of Energy and Mineral Development

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
<b>Sub-SubProgramme 01 Mineral Exploration, Development &amp; Value Addition</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
<b>Budget Output 060003 Mineral exploration and development</b>						
211101 General Staff Salaries	3,219,412	0	<b>3,219,412</b>	2,819,412	0	<b>2,819,412</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	400,000	0	<b>400,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	319,000	<b>319,000</b>	0	313,000	<b>313,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	160,000	<b>160,000</b>
221009 Welfare and Entertainment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221010 Special Meals and Drinks	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221012 Small Office Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
222001 Information and Communication Technology Services.	0	260,000	<b>260,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	40,000	<b>40,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	185,000	<b>185,000</b>	0	185,000	<b>185,000</b>
227001 Travel inland	0	760,000	<b>760,000</b>	0	700,000	<b>700,000</b>
227004 Fuel, Lubricants and Oils	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
228002 Maintenance-Transport Equipment	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	188,000	<b>188,000</b>	0	188,000	<b>188,000</b>
262101 Contributions to International Organisations-Current	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
o/w Contributions	0	0	<b>0</b>	0	100,000	<b>100,000</b>
o/w subscription	0	100,000	<b>100,000</b>	0	0	<b>0</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Geological Survey Department						
<b>Budget Output 060003 Mineral exploration and development</b>						
273102 Incapacity, death benefits and funeral expenses	0	34,000	34,000	0	0	0
<b>Total Cost of Budget Output 060003</b>	<b>3,219,412</b>	<b>2,900,000</b>	<b>6,119,412</b>	<b>3,219,412</b>	<b>2,700,000</b>	<b>5,919,412</b>
<b>Budget Output 060004 Mineral Laboratories and Research</b>						
221003 Staff Training	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
223004 Guard and Security services	0	20,000	20,000	0	30,000	30,000
224005 Laboratory supplies and services	0	20,000	20,000	0	440,000	440,000
224010 Protective Gear	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	110,000	110,000
226001 Insurances	0	0	0	0	80,000	80,000
227001 Travel inland	0	32,000	32,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	210,000	210,000
273102 Incapacity, death benefits and funeral expenses	0	16,000	16,000	0	0	0
<b>Total Cost of Budget Output 060004</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Total Cost for Department 001</b>	<b>3,219,412</b>	<b>3,200,000</b>	<b>6,419,412</b>	<b>3,219,412</b>	<b>3,750,000</b>	<b>6,969,412</b>
<b>Total Excluding Arrears</b>	<b>3,219,412</b>	<b>3,200,000</b>	<b>6,419,412</b>	<b>3,219,412</b>	<b>3,750,000</b>	<b>6,969,412</b>
Department 002 Geothermal Survey Resources Department						
<b>Budget Output 060001 Geothermal Resources exploration</b>						
211101 General Staff Salaries	1,098,618	0	1,098,618	1,098,618	0	1,098,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,726	366,726	0	366,726	366,726
212101 Social Security Contributions	0	3,274	3,274	0	3,274	3,274
221001 Advertising and Public Relations	0	6,000	6,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Geothermal Survey Resources Department						
<b>Budget Output 060001 Geothermal Resources exploration</b>						
221003 Staff Training	0	0	0	0	250,000	250,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	60,000	60,000
221009 Welfare and Entertainment	0	10,000	10,000	0	65,000	65,000
221010 Special Meals and Drinks	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
223005 Electricity	0	240,000	240,000	0	0	0
224005 Laboratory supplies and services	0	250,000	250,000	0	250,000	250,000
224010 Protective Gear	0	30,000	30,000	0	50,000	50,000
225101 Consultancy Services	0	28,000	28,000	0	80,000	80,000
225201 Consultancy Services-Capital	0	1,400,000	1,400,000	0	1,150,000	1,150,000
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	250,000	250,000
227001 Travel inland	0	736,000	736,000	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	25,000	25,000	0	0	0
<b>Total Cost of Budget Output 060001</b>	<b>1,098,618</b>	<b>4,240,000</b>	<b>5,338,618</b>	<b>1,098,618</b>	<b>3,850,000</b>	<b>4,948,618</b>
<b>Total Cost for Department 002</b>	<b>1,098,618</b>	<b>4,240,000</b>	<b>5,338,618</b>	<b>1,098,618</b>	<b>3,850,000</b>	<b>4,948,618</b>
<b>Total Excluding Arrears</b>	<b>1,098,618</b>	<b>4,240,000</b>	<b>5,338,618</b>	<b>1,098,618</b>	<b>3,850,000</b>	<b>4,948,618</b>
Department 003 Mines Department						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Mines Department						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>Budget Output 060006 Mining Management</b>						
211101 General Staff Salaries	776,706	0	776,706	1,181,970	0	1,181,970
211102 Contract Staff Salaries	405,263	0	405,263	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	70,000	70,000
221003 Staff Training	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	18,000	18,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	220,000	220,000	0	100,000	100,000
221009 Welfare and Entertainment	0	40,000	40,000	0	15,000	15,000
221010 Special Meals and Drinks	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	50,000	50,000
221012 Small Office Equipment	0	40,000	40,000	0	20,000	20,000
221020 Litigation and related expenses	0	25,000	25,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	8,000	8,000	0	10,000	10,000
223004 Guard and Security services	0	40,000	40,000	0	50,000	50,000
223006 Water	0	180,000	180,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	20,000	20,000
224010 Protective Gear	0	50,000	50,000	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
225201 Consultancy Services-Capital	0	400,000	400,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Mines Department						
<b>Budget Output 060006 Mining Management</b>						
227001 Travel inland	0	1,200,000	1,200,000	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	579,000	579,000	0	400,000	400,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	220,000	220,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	45,000	45,000
262101 Contributions to International Organisations-Current	0	125,000	125,000	0	100,000	100,000
o/w AMGC and subscription to LME	0	125,000	125,000	0	0	0
o/w CONTRIBUTIONS TO INTERNATIONAL ORGANIZATIONS E.G ICGLR, SEAMIC	0	0	0	0	100,000	100,000
263402 Transfer to Other Government Units	0	50,000	50,000	0	0	0
o/w Transfer to Ministry of Foreign Affairs in relation to ICGLR coordination	0	50,000	50,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 060006</b>	<b>1,181,969</b>	<b>3,560,000</b>	<b>4,741,969</b>	<b>1,181,970</b>	<b>2,750,000</b>	<b>3,931,970</b>
<b>Total Cost for Department 003</b>	<b>1,181,969</b>	<b>3,560,000</b>	<b>4,741,969</b>	<b>1,181,970</b>	<b>3,400,000</b>	<b>4,581,970</b>
<b>Total Excluding Arrears</b>	<b>1,181,969</b>	<b>3,560,000</b>	<b>4,741,969</b>	<b>1,181,970</b>	<b>3,400,000</b>	<b>4,581,970</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja						
<b>Budget Output 060003 Mineral exploration and development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
223004 Guard and Security services	200,000	0	200,000	0	0	0
225201 Consultancy Services-Capital	2,200,000	15,828,890	18,028,890	0	0	0
227001 Travel inland	800,000	0	800,000	0	0	0
227004 Fuel, Lubricants and Oils	340,000	0	340,000	0	0	0
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 060003</b>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1542</b>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>4,000,000</b>	<b>15,828,890</b>	<b>19,828,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1773 Mineral Regulation Infrastructure Project						
<b>Budget Output 060006 Mining Management</b>						
211102 Contract Staff Salaries	900,000	0	<b>900,000</b>	2,000,000	0	<b>2,000,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	250,000	0	<b>250,000</b>
221001 Advertising and Public Relations	60,000	0	<b>60,000</b>	100,000	0	<b>100,000</b>
221002 Workshops, Meetings and Seminars	800,000	0	<b>800,000</b>	200,000	0	<b>200,000</b>
221003 Staff Training	0	0	<b>0</b>	400,000	0	<b>400,000</b>
221004 Recruitment Expenses	50,000	0	<b>50,000</b>	200,000	0	<b>200,000</b>
221008 Information and Communication Technology Supplies.	100,000	0	<b>100,000</b>	300,000	0	<b>300,000</b>
221009 Welfare and Entertainment	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
221010 Special Meals and Drinks	30,000	0	<b>30,000</b>	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	200,000	0	<b>200,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
223004 Guard and Security services	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
224010 Protective Gear	50,000	0	<b>50,000</b>	100,000	0	<b>100,000</b>
225201 Consultancy Services-Capital	800,000	0	<b>800,000</b>	1,000,000	0	<b>1,000,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	600,000	0	<b>600,000</b>	1,000,000	0	<b>1,000,000</b>
225204 Monitoring and Supervision of capital work	300,000	0	<b>300,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	2,300,000	0	<b>2,300,000</b>	800,000	0	<b>800,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	500,000	0	<b>500,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	400,000	0	<b>400,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
312121 Non-Residential Buildings - Acquisition	50,000	0	<b>50,000</b>	2,000,000	0	<b>2,000,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>	400,000	0	<b>400,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	3,600,000	0	<b>3,600,000</b>
342111 Land - Acquisition	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 060006</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1773</b>	11,000,000	0	11,000,000	15,000,000	0	15,000,000
<b>Total Excluding Arrears</b>	11,000,000	0	11,000,000	15,000,000	0	15,000,000
<b>Total for Sub-SubProgramme 01</b>	31,500,000	15,828,890	47,328,890	31,500,000	0	31,500,000
<b>Total Excluding Arrears</b>	31,500,000	15,828,890	47,328,890	31,500,000	0	31,500,000
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	1,961,465	0	1,961,465	1,961,465	0	1,961,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,450,000	1,450,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	230,000	230,000	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	130,000	130,000
221010 Special Meals and Drinks	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	470,000	470,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	420,000	420,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	60,000	60,000
224010 Protective Gear	0	0	0	0	100,000	100,000
224011 Research Expenses	0	0	0	0	150,000	150,000
225201 Consultancy Services-Capital	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
225202 Environment Impact Assessment for Capital Works	0	300,000	<b>300,000</b>	0	225,000	<b>225,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	200,000	<b>200,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	175,000	<b>175,000</b>
227001 Travel inland	0	500,000	<b>500,000</b>	0	600,000	<b>600,000</b>
227004 Fuel, Lubricants and Oils	0	420,000	<b>420,000</b>	0	250,000	<b>250,000</b>
228002 Maintenance-Transport Equipment	0	320,000	<b>320,000</b>	0	130,000	<b>130,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>1,961,465</b>	<b>3,310,000</b>	<b>5,271,465</b>	<b>1,961,465</b>	<b>5,000,000</b>	<b>6,961,465</b>
<b>Budget Output 000057 Social and security safeguards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	<b>160,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	210,000	<b>210,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	<b>60,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	200,000	<b>200,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
223005 Electricity	0	60,000	<b>60,000</b>	0	0	<b>0</b>
223006 Water	0	100,000	<b>100,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	390,000	<b>390,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	600,000	<b>600,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	400,000	<b>400,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	0	500,000	<b>500,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	280,000	<b>280,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	80,000	<b>80,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
<b>Budget Output 000057 Social and security safeguards</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	0	0
<b>Total Cost of Budget Output 000057</b>	<b>0</b>	<b>3,690,000</b>	<b>3,690,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 080003 Production and processing facilities development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,250,000	1,250,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	160,000	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	130,000	130,000
221010 Special Meals and Drinks	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	90,000	90,000
222001 Information and Communication Technology Services.	0	0	0	0	220,000	220,000
222002 Postage and Courier	0	0	0	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	60,000	60,000
224005 Laboratory supplies and services	0	0	0	0	200,000	200,000
224010 Protective Gear	0	0	0	0	190,000	190,000
224011 Research Expenses	0	0	0	0	300,000	300,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	180,000	180,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	850,000	850,000
227001 Travel inland	0	0	0	0	850,000	850,000
227004 Fuel, Lubricants and Oils	0	0	0	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	0	0	0	210,000	210,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Petroleum Exploration, Development and Production (Upstream) Department						
<i>Total Cost of Budget Output 080003</i>	0	0	0	0	6,000,000	6,000,000
<b>Total Cost for Department 002</b>	<b>1,961,465</b>	<b>7,000,000</b>	<b>8,961,465</b>	<b>1,961,465</b>	<b>11,000,000</b>	<b>12,961,465</b>
<i>Total Excluding Arrears</i>	<b>1,961,465</b>	<b>7,000,000</b>	<b>8,961,465</b>	<b>1,961,465</b>	<b>11,000,000</b>	<b>12,961,465</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
<b>Budget Output 080001 Exploration and development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,170,000	0	1,170,000	1,150,000	0	1,150,000
221001 Advertising and Public Relations	20,000	0	20,000	80,000	0	80,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	80,000	0	80,000
221008 Information and Communication Technology Supplies.	150,000	0	150,000	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	200,000	0	200,000
222001 Information and Communication Technology Services.	50,000	0	50,000	150,000	0	150,000
224010 Protective Gear	200,000	0	200,000	300,000	0	300,000
224011 Research Expenses	200,000	0	200,000	300,000	0	300,000
225101 Consultancy Services	0	0	0	140,000	0	140,000
225202 Environment Impact Assessment for Capital Works	0	0	0	175,000	0	175,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	1,325,000	0	1,325,000
227001 Travel inland	270,000	0	270,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	280,000	0	280,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	0	0	0	90,000	0	90,000
228002 Maintenance-Transport Equipment	300,000	0	300,000	690,000	0	690,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000	650,000	0	650,000
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	840,000	0	840,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
<b>Budget Output 080001 Exploration and development</b>						
312235 Furniture and Fittings - Acquisition	0	0	0	80,000	0	80,000
<b>Total Cost of Budget Output 080001</b>	<b>3,090,000</b>	<b>0</b>	<b>3,090,000</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>
<b>Budget Output 080003 Production and processing facilities development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700,000	0	700,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221010 Special Meals and Drinks	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
223005 Electricity	60,000	0	60,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	300,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000	0	0	0
<b>Total Cost of Budget Output 080003</b>	<b>1,880,000</b>	<b>0</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 080004 Petroleum Investment Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	800,000	0	0	0
221008 Information and Communication Technology Supplies.	200,000	0	200,000	0	0	0
222001 Information and Communication Technology Services.	200,000	0	200,000	0	0	0
227001 Travel inland	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	160,000	0	160,000	0	0	0
228002 Maintenance-Transport Equipment	140,000	0	140,000	0	0	0
<b>Total Cost of Budget Output 080004</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 560019 Data Management and Dissemination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	60,000	500,000	0	500,000
221002 Workshops, Meetings and Seminars	30,000	0	30,000	0	0	0
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
221010 Special Meals and Drinks	20,000	0	20,000	0	0	0



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1611 Petroleum Exploration and Promotion of Frontier Basins						
<b>Budget Output 560019 Data Management and Dissemination</b>						
222001 Information and Communication Technology Services.	160,000	0	160,000	0	0	0
223005 Electricity	120,000	0	120,000	0	0	0
225101 Consultancy Services	240,000	0	240,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
312121 Non-Residential Buildings - Acquisition	0	0	0	8,000,000	0	8,000,000
<b>Total Cost of Budget Output 560019</b>	<b>1,130,000</b>	<b>0</b>	<b>1,130,000</b>	<b>9,000,000</b>	<b>0</b>	<b>9,000,000</b>
<b>Total Cost for Project 1611</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
<b>Total Excluding Arrears</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>16,961,465</b>	<b>0</b>	<b>16,961,465</b>	<b>30,961,465</b>	<b>0</b>	<b>30,961,465</b>
<b>Total Excluding Arrears</b>	<b>16,961,465</b>	<b>0</b>	<b>16,961,465</b>	<b>30,961,465</b>	<b>0</b>	<b>30,961,465</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Midstream Petroleum Department						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	644,245	0	644,245	944,000	0	944,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	117,000	0	120,000	120,000
221001 Advertising and Public Relations	0	90,000	90,000	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225204 Monitoring and Supervision of capital work	0	190,000	190,000	0	190,000	190,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	183,000	183,000	0	183,000	183,000
228002 Maintenance-Transport Equipment	0	140,000	140,000	0	187,000	187,000
<b>Total Cost of Budget Output 000039</b>	<b>644,245</b>	<b>1,130,000</b>	<b>1,774,245</b>	<b>944,000</b>	<b>1,130,000</b>	<b>2,074,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Midstream Petroleum Department						
<b>Budget Output 080003 Production and processing facilities development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	300,000	300,000	0	300,000	300,000
221010 Special Meals and Drinks	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	100,000	100,000	0	0	0
227001 Travel inland	0	196,000	196,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	49,000	49,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	115,000	115,000	0	70,000	70,000
<b>Total Cost of Budget Output 080003</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Budget Output 080004 Petroleum Investment Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	50,000	50,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	0	0	0	250,000	250,000
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	200,000	200,000
227001 Travel inland	0	300,000	300,000	0	0	0
227004 Fuel, Lubricants and Oils	0	127,000	127,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	1,000,000	1,000,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
<b>Total Cost of Budget Output 080004</b>	<b>0</b>	<b>2,527,000</b>	<b>2,527,000</b>	<b>0</b>	<b>1,370,000</b>	<b>1,370,000</b>
<b>Total Cost for Department 004</b>	<b>644,245</b>	<b>4,657,000</b>	<b>5,301,245</b>	<b>944,000</b>	<b>3,500,000</b>	<b>4,444,000</b>
<b>Total Excluding Arrears</b>	<b>644,245</b>	<b>4,657,000</b>	<b>5,301,245</b>	<b>944,000</b>	<b>3,500,000</b>	<b>4,444,000</b>
<b>Development Budget Estimates</b>						

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
<b>Budget Output 080003 Production and processing facilities development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	300,000	0	300,000
221002 Workshops, Meetings and Seminars	0	0	0	250,000	0	250,000
225201 Consultancy Services-Capital	800,000	0	800,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	700,000	0	700,000
225203 Appraisal and Feasibility Studies for Capital Works	60,000	0	60,000	700,000	0	700,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000	1,000,000	0	1,000,000
227001 Travel inland	200,000	0	200,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	600,000	0	600,000
228002 Maintenance-Transport Equipment	0	0	0	350,000	0	350,000
312121 Non-Residential Buildings - Acquisition	0	0	0	5,000,000	0	5,000,000
312139 Other Structures - Acquisition	0	0	0	0	616,773,287	616,773,287
312221 Light ICT hardware - Acquisition	100,000	0	100,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	93,000	0	93,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	900,000	0	900,000
313135 Water Plants, pipelines and sewerage networks - Improvement	700,000	0	700,000	0	0	0
342111 Land - Acquisition	63,000,000	0	63,000,000	30,000,000	0	30,000,000
<b>Total Cost of Budget Output 080003</b>	<b>65,753,000</b>	<b>0</b>	<b>65,753,000</b>	<b>40,600,000</b>	<b>616,773,287</b>	<b>657,373,287</b>
<b>Budget Output 080004 Petroleum Investment Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	300,000	0	300,000
225201 Consultancy Services-Capital	1,500,000	0	1,500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000,000	0	2,000,000	6,000,000	0	6,000,000
225204 Monitoring and Supervision of capital work	800,000	0	800,000	1,200,000	0	1,200,000
227001 Travel inland	200,000	0	200,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	500,000	0	500,000
228002 Maintenance-Transport Equipment	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1793 Midstream Petroleum Infrastructure Development Project Phase II						
<b>Budget Output 080004 Petroleum Investment Promotion</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	2,300,000	0	2,300,000	900,000	0	900,000
312423 Computer Software - Acquisition	0	0	0	800,000	0	800,000
<b>Total Cost of Budget Output 080004</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>
<b>Total Cost for Project 1793</b>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>	<b>51,500,000</b>	<b>616,773,287</b>	<b>668,273,287</b>
<b>Total Excluding Arrears</b>	<b>73,753,000</b>	<b>0</b>	<b>73,753,000</b>	<b>51,500,000</b>	<b>616,773,287</b>	<b>668,273,287</b>
<b>Total for Sub-SubProgramme 04</b>	<b>79,054,245</b>	<b>0</b>	<b>79,054,245</b>	<b>55,944,000</b>	<b>616,773,287</b>	<b>672,717,287</b>
<b>Total Excluding Arrears</b>	<b>79,054,245</b>	<b>0</b>	<b>79,054,245</b>	<b>55,944,000</b>	<b>616,773,287</b>	<b>672,717,287</b>
<b>SubProgramme 03 Downstream</b>						
<b>Sub-SubProgramme 04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Petroleum Supply (Downstream) Department						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	24,000	24,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	42,300	42,300	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	5,093	5,093	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	23,800	23,800
221009 Welfare and Entertainment	0	28,000	28,000	0	280,000	280,000
221011 Printing, Stationery, Photocopying and Binding	0	22,400	22,400	0	16,800	16,800
221012 Small Office Equipment	0	25,000	25,000	0	28,000	28,000
225101 Consultancy Services	0	543,600	543,600	0	0	0
225201 Consultancy Services-Capital	0	200,000	200,000	0	225,300	225,300
225204 Monitoring and Supervision of capital work	0	56,400	56,400	0	60,000	60,000
227001 Travel inland	0	165,600	165,600	0	162,000	162,000
227004 Fuel, Lubricants and Oils	0	79,008	79,008	0	81,000	81,000
228002 Maintenance-Transport Equipment	0	27,500	27,500	0	24,000	24,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 03 Downstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>1,240,900</b>	<b>1,240,900</b>	<b>0</b>	<b>1,040,900</b>	<b>1,040,900</b>
<b>Budget Output 000058 Stakeholder Management</b>						
211101 General Staff Salaries	1,094,290	0	<b>1,094,290</b>	794,535	0	<b>794,535</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	506,880	<b>506,880</b>	0	512,000	<b>512,000</b>
212103 Incapacity benefits (Employees)	0	6,000	<b>6,000</b>	0	12,000	<b>12,000</b>
221001 Advertising and Public Relations	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
221002 Workshops, Meetings and Seminars	0	175,900	<b>175,900</b>	0	260,000	<b>260,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	12,000	<b>12,000</b>
221008 Information and Communication Technology Supplies.	0	167,000	<b>167,000</b>	0	90,000	<b>90,000</b>
221009 Welfare and Entertainment	0	96,000	<b>96,000</b>	0	560,000	<b>560,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,800	<b>16,800</b>	0	16,240	<b>16,240</b>
221012 Small Office Equipment	0	104,600	<b>104,600</b>	0	35,000	<b>35,000</b>
222002 Postage and Courier	0	6,000	<b>6,000</b>	0	12,000	<b>12,000</b>
225101 Consultancy Services	0	346,140	<b>346,140</b>	0	161,260	<b>161,260</b>
225204 Monitoring and Supervision of capital work	0	56,800	<b>56,800</b>	0	57,600	<b>57,600</b>
227001 Travel inland	0	312,000	<b>312,000</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	152,980	<b>152,980</b>	0	140,000	<b>140,000</b>
228002 Maintenance-Transport Equipment	0	95,000	<b>95,000</b>	0	84,000	<b>84,000</b>
<b>Total Cost of Budget Output 000058</b>	<b>1,094,290</b>	<b>2,076,100</b>	<b>3,170,390</b>	<b>794,535</b>	<b>2,276,100</b>	<b>3,070,635</b>
<b>Budget Output 080005 Energy and Mineral systems management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	<b>5,500</b>	0	72,000	<b>72,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	90,500	<b>90,500</b>
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	8,500	<b>8,500</b>
221009 Welfare and Entertainment	0	31,400	<b>31,400</b>	0	84,000	<b>84,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,600	<b>12,600</b>	0	12,600	<b>12,600</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225101 Consultancy Services	0	500,000	<b>500,000</b>	0	250,000	<b>250,000</b>
227001 Travel inland	0	66,000	<b>66,000</b>	0	66,000	<b>66,000</b>
227004 Fuel, Lubricants and Oils	0	38,500	<b>38,500</b>	0	38,400	<b>38,400</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 03 Downstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Petroleum Supply (Downstream) Department						
<b>Budget Output 080005 Energy and Mineral systems managment</b>						
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	21,000	21,000
<b>Total Cost of Budget Output 080005</b>	<b>0</b>	<b>683,000</b>	<b>683,000</b>	<b>0</b>	<b>683,000</b>	<b>683,000</b>
<b>Total Cost for Department 001</b>	<b>1,094,290</b>	<b>4,000,000</b>	<b>5,094,290</b>	<b>794,535</b>	<b>4,000,000</b>	<b>4,794,535</b>
<b>Total Excluding Arrears</b>	<b>1,094,290</b>	<b>4,000,000</b>	<b>5,094,290</b>	<b>794,535</b>	<b>4,000,000</b>	<b>4,794,535</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	240,000	0	240,000
221002 Workshops, Meetings and Seminars	0	0	0	540,000	0	540,000
221008 Information and Communication Technology Supplies.	0	0	0	10,560	0	10,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	14,000	0	14,000
225202 Environment Impact Assessment for Capital Works	0	0	0	966,000	0	966,000
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	0	0	95,440	0	95,440
312139 Other Structures - Acquisition	0	0	0	26,334,000	0	26,334,000
342111 Land - Acquisition	0	0	0	1,200,000	0	1,200,000
<b>Total Cost of Budget Output 000017</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Total Cost for Project 1610</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Total Excluding Arrears</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>5,104,290</b>	<b>0</b>	<b>5,104,290</b>	<b>34,794,535</b>	<b>0</b>	<b>34,794,535</b>
<b>Total Excluding Arrears</b>	<b>5,104,290</b>	<b>0</b>	<b>5,104,290</b>	<b>34,794,535</b>	<b>0</b>	<b>34,794,535</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Nuclear Energy Department						
<b>Budget Output 240003 Nuclear Energy Infrastructure</b>						
211101 General Staff Salaries	1,516,226	0	<b>1,516,226</b>	1,516,226	0	<b>1,516,226</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,000	<b>255,000</b>	0	388,000	<b>388,000</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	160,000	<b>160,000</b>
221008 Information and Communication Technology Supplies.	0	92,000	<b>92,000</b>	0	120,000	<b>120,000</b>
221009 Welfare and Entertainment	0	95,200	<b>95,200</b>	0	128,000	<b>128,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	39,000	<b>39,000</b>	0	52,000	<b>52,000</b>
221012 Small Office Equipment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
224010 Protective Gear	0	0	<b>0</b>	0	50,000	<b>50,000</b>
225201 Consultancy Services-Capital	0	251,595	<b>251,595</b>	0	300,000	<b>300,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	0	280,000	<b>280,000</b>
227001 Travel inland	0	520,000	<b>520,000</b>	0	638,000	<b>638,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	<b>200,000</b>	0	324,000	<b>324,000</b>
228002 Maintenance-Transport Equipment	0	110,205	<b>110,205</b>	0	110,000	<b>110,000</b>
262101 Contributions to International Organisations-Current	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
o/w Contribution to IAEA and AFRA	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Contribution Transferred to IAEA and AFRA for membership	0	200,000	<b>200,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240003</b>	<b>1,516,226</b>	<b>1,943,000</b>	<b>3,459,226</b>	<b>1,516,226</b>	<b>2,800,000</b>	<b>4,316,226</b>
<b>Total Cost for Department 005</b>	<b>1,516,226</b>	<b>1,943,000</b>	<b>3,459,226</b>	<b>1,516,226</b>	<b>2,800,000</b>	<b>4,316,226</b>
<b>Total Excluding Arrears</b>	<b>1,516,226</b>	<b>1,943,000</b>	<b>3,459,226</b>	<b>1,516,226</b>	<b>2,800,000</b>	<b>4,316,226</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1143 Isimba Hydro Power Project						
<b>Budget Output 240004 Power plant Development</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	10,000	0	<b>10,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1143 Isimba Hydro Power Project						
<b>Budget Output 240004 Power plant Development</b>						
221017 Membership dues and Subscription fees.	0	0	0	15,000	0	15,000
225201 Consultancy Services-Capital	3,675,000	0	3,675,000	2,025,000	0	2,025,000
225202 Environment Impact Assessment for Capital Works	1,025,000	0	1,025,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	1,425,000	0	1,425,000	750,000	0	750,000
263402 Transfer to Other Government Units	8,500,000	0	8,500,000	4,500,000	0	4,500,000
o/w Transfer to UEGCL for outstanding CDAP and Staff Costs	8,500,000	0	8,500,000	0	0	0
o/w Transfer to UEGCL for Staff and Owners Engineer costs	0	0	0	4,500,000	0	4,500,000
312136 Power lines, stations and plants - Acquisition	0	60,100,000	60,100,000	0	0	0
<b>Total Cost of Budget Output 240004</b>	<b>14,625,000</b>	<b>60,100,000</b>	<b>74,725,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Cost for Project 1143</b>	<b>14,625,000</b>	<b>60,100,000</b>	<b>74,725,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Excluding Arrears</b>	<b>14,625,000</b>	<b>60,100,000</b>	<b>74,725,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
Project 1183 Karuma Hydroelectricity Power Project						
<b>Budget Output 240004 Power Plant Development</b>						
211102 Contract Staff Salaries	700,000	0	700,000	600,000	0	600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000	200,000	0	200,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	0	0	0
221005 Official Ceremonies and State Functions	400,000	0	400,000	300,000	0	300,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221017 Membership dues and Subscription fees.	0	0	0	50,000	0	50,000
224010 Protective Gear	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	2,070,000	0	2,070,000	600,000	0	600,000
225202 Environment Impact Assessment for Capital Works	1,100,000	0	1,100,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	800,000	0	800,000	480,000	0	480,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	80,000	0	80,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1183 Karuma Hydroelectricity Power Project						
<b>Budget Output 240004 Power Plant Development</b>						
263402 Transfer to Other Government Units	19,000,000	0	<b>19,000,000</b>	19,000,000	215,731,041	<b>234,731,041</b>
o/w Transfer to UEGCL for EPC Contractor Payments	0	0	<b>0</b>	0	215,731,041	<b>215,731,041</b>
o/w Transfer to UEGCL for Karuma HPP Staff and CDAP obligations	10,500,000	0	<b>10,500,000</b>	0	0	<b>0</b>
o/w Transfer to UEGCL for outstanding Muzizi RAP and staff obligations	2,500,000	0	<b>2,500,000</b>	0	0	<b>0</b>
o/w Transfer to UEGCL for Staff, insurance and Owners Engineer Costs	0	0	<b>0</b>	18,000,000	0	<b>18,000,000</b>
o/w Transfer to UETCL for Karuma Interconnection Project Defects Liability Period obligations	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
o/w Transfer to UETCL for Karuma Interconnection Project obligations	6,000,000	0	<b>6,000,000</b>	0	0	<b>0</b>
312111 Residential Buildings - Acquisition	0	0	<b>0</b>	4,080,000	0	<b>4,080,000</b>
312136 Power lines, stations and plants - Acquisition	0	425,960,000	<b>425,960,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240004</b>	<b>25,500,000</b>	<b>425,960,000</b>	<b>451,460,000</b>	<b>26,000,000</b>	<b>215,731,041</b>	<b>241,731,041</b>
<b>Total Cost for Project 1183</b>	<b>25,500,000</b>	<b>425,960,000</b>	<b>451,460,000</b>	<b>26,000,000</b>	<b>215,731,041</b>	<b>241,731,041</b>
<b>Total Excluding Arrears</b>	<b>25,500,000</b>	<b>425,960,000</b>	<b>451,460,000</b>	<b>26,000,000</b>	<b>215,731,041</b>	<b>241,731,041</b>
Project 1351 Nyagak III Hydro Power Project						
<b>Budget Output 240004 Power Plant Development</b>						
225204 Monitoring and Supervision of capital work	950,000	0	<b>950,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	22,000,000	0	<b>22,000,000</b>	0	0	<b>0</b>
o/w Transfer to UEGCL	22,000,000	0	<b>22,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240004</b>	<b>22,950,000</b>	<b>0</b>	<b>22,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1351</b>	<b>22,950,000</b>	<b>0</b>	<b>22,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>22,950,000</b>	<b>0</b>	<b>22,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
<b>Budget Output 240004 Power Plant Development</b>						
263402 Transfer to Other Government Units	0	0	<b>0</b>	8,500,000	0	<b>8,500,000</b>
o/w Transfer to Uganda Energy Credit Capitalization Company (UECCC) for Implementation of the ORIO Mini-Hydro Power Project	0	0	<b>0</b>	8,500,000	0	<b>8,500,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1429 ORIO Mini Hydro Power and Rural Electrification Project						
<b>Budget Output 240004 Power Plant Development</b>						
282301 Transfers to Government Institutions	10,900,000	0	10,900,000	0	0	0
o/w Civil Works, Electro-Mechanical Equipment and RAP activities - ORIO Project	10,900,000	0	10,900,000	0	0	0
<b>Total Cost of Budget Output 240004</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>
<b>Total Cost for Project 1429</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>
<b>Total Excluding Arrears</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>
Project 1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security						
<b>Budget Output 240002 Atomic Energy Regulation</b>						
263402 Transfer to Other Government Units	0	0	0	5,000,000	0	5,000,000
o/w Transfer to AEC for infrastructure development activities at the Council site in Mpooma, Mukono District.	0	0	0	5,000,000	0	5,000,000
<b>Total Cost of Budget Output 240002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Budget Output 240003 Nuclear Energy Infrastructure</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	270,000	0	270,000
221002 Workshops, Meetings and Seminars	0	0	0	160,000	0	160,000
225201 Consultancy Services-Capital	0	0	0	7,157,000	0	7,157,000
225202 Environment Impact Assessment for Capital Works	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	0	0	0	418,000	0	418,000
227004 Fuel, Lubricants and Oils	0	0	0	240,000	0	240,000
242003 Other	0	0	0	855,000	0	855,000
<b>Total Cost of Budget Output 240003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100,000</b>	<b>0</b>	<b>10,100,000</b>
<b>Total Cost for Project 1812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100,000</b>	<b>0</b>	<b>15,100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100,000</b>	<b>0</b>	<b>15,100,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>77,434,226</b>	<b>486,060,000</b>	<b>563,494,226</b>	<b>61,916,226</b>	<b>215,731,041</b>	<b>277,647,267</b>
<b>Total Excluding Arrears</b>	<b>77,434,226</b>	<b>486,060,000</b>	<b>563,494,226</b>	<b>61,916,226</b>	<b>215,731,041</b>	<b>277,647,267</b>
<b>SubProgramme 02 Transmission and Distribution</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Electrical Power Department						
<b>Budget Output 240001 Affordable Energy Services</b>						
211101 General Staff Salaries	1,706,955	0	1,706,955	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	80,000	80,000
221012 Small Office Equipment	0	20,000	20,000	0	0	0
227001 Travel inland	0	0	0	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
<b>Total Cost of Budget Output 240001</b>	<b>1,706,955</b>	<b>200,000</b>	<b>1,906,955</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
211101 General Staff Salaries	0	0	0	706,955	0	706,955
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
221003 Staff Training	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	168,000	168,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
227001 Travel inland	0	200,000	200,000	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	40,000	40,000
242003 Other	0	0	0	0	212,000	212,000
<b>Total Cost of Budget Output 240012</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>706,955</b>	<b>1,100,000</b>	<b>1,806,955</b>
<b>Budget Output 240015 Distribution Network Expansion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	0	0
<b>Total Cost of Budget Output 240015</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	<b>1,706,955</b>	<b>800,000</b>	<b>2,506,955</b>	<b>706,955</b>	<b>1,500,000</b>	<b>2,206,955</b>
<b>Total Excluding Arrears</b>	<b>1,706,955</b>	<b>800,000</b>	<b>2,506,955</b>	<b>706,955</b>	<b>1,500,000</b>	<b>2,206,955</b>
Department 006 Rural Electrification Management						
<b>Budget Output 240001 Affordable Energy Services</b>						
211101 General Staff Salaries	2,077,845	0	2,077,845	459,632	0	459,632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	10,000	10,000
212102 Medical expenses (Employees)	0	30,000	30,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	50,000	50,000
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	10,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	15,000	15,000
222002 Postage and Courier	0	5,000	5,000	0	0	0
225201 Consultancy Services-Capital	0	130,000	130,000	0	0	0
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	300,000	300,000
227001 Travel inland	0	100,000	100,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
<b>Total Cost of Budget Output 240001</b>	<b>2,077,845</b>	<b>1,000,000</b>	<b>3,077,845</b>	<b>459,632</b>	<b>1,000,000</b>	<b>1,459,632</b>
<b>Total Cost for Department 006</b>	<b>2,077,845</b>	<b>1,000,000</b>	<b>3,077,845</b>	<b>459,632</b>	<b>1,000,000</b>	<b>1,459,632</b>
<b>Total Excluding Arrears</b>	<b>2,077,845</b>	<b>1,000,000</b>	<b>3,077,845</b>	<b>459,632</b>	<b>1,000,000</b>	<b>1,459,632</b>
<i>Development Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1259 Kampala-Entebbe Transmission Line						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
263402 Transfer to Other Government Units	0	16,538,987	<b>16,538,987</b>	0	0	<b>0</b>
o/w Transfer to UETCL	0	16,538,987	<b>16,538,987</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240012</b>	<b>0</b>	<b>16,538,987</b>	<b>16,538,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1259</b>	<b>0</b>	<b>16,538,987</b>	<b>16,538,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>16,538,987</b>	<b>16,538,987</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1391 Lira-Gulu-Agago 132KV transmission project						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
225202 Environment Impact Assessment for Capital Works	475,000	0	<b>475,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	475,000	0	<b>475,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	54,650,000	<b>54,650,000</b>	0	0	<b>0</b>
o/w Transfer to UETCL for construction of Lira-Gulu-Agago transmission line	0	54,650,000	<b>54,650,000</b>	0	0	<b>0</b>
o/w Transfer to UETCL: Deemed Energy Payment for Lira-Gulu-Agago transmission line: Construction of Transmission line and substation works	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240012</b>	<b>950,000</b>	<b>54,650,000</b>	<b>55,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1391</b>	<b>950,000</b>	<b>54,650,000</b>	<b>55,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>950,000</b>	<b>54,650,000</b>	<b>55,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1409 Mirama -Kabale 132kv Transmission Project						
<b>Budget Output 240012 Transmission Network Development and rehabilitation</b>						
224011 Research Expenses	0	0	<b>0</b>	400,000	0	<b>400,000</b>
225202 Environment Impact Assessment for Capital Works	95,000	0	<b>95,000</b>	400,000	0	<b>400,000</b>
225204 Monitoring and Supervision of capital work	475,000	0	<b>475,000</b>	600,000	0	<b>600,000</b>
263402 Transfer to Other Government Units	380,000	68,900,000	<b>69,280,000</b>	1,600,000	7,050,000	<b>8,650,000</b>
o/w Transfer to UETCL for construction works of the Mirama - Kabaale 132kV Transmission line and associated substations	380,000	68,900,000	<b>69,280,000</b>	0	0	<b>0</b>
o/w Transfer to UETCL for EPC Mirama-Kabale Transmission line	0	0	<b>0</b>	0	7,050,000	<b>7,050,000</b>
o/w Transfer to UETCL for RAP implementation for Mirama-Kabale Transmission line	0	0	<b>0</b>	1,600,000	0	<b>1,600,000</b>
<b>Total Cost of Budget Output 240012</b>	<b>950,000</b>	<b>68,900,000</b>	<b>69,850,000</b>	<b>3,000,000</b>	<b>7,050,000</b>	<b>10,050,000</b>
<b>Total Cost for Project 1409</b>	<b>950,000</b>	<b>68,900,000</b>	<b>69,850,000</b>	<b>3,000,000</b>	<b>7,050,000</b>	<b>10,050,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>950,000</b>	<b>68,900,000</b>	<b>69,850,000</b>	<b>3,000,000</b>	<b>7,050,000</b>	<b>10,050,000</b>
Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
263402 Transfer to Other Government Units	0	35,130,000	35,130,000	0	0	0
o/w Transfer to UETCL for GERP EPC works	0	35,130,000	35,130,000	0	0	0
<b>Total Cost of Budget Output 240012</b>	<b>500,000</b>	<b>35,130,000</b>	<b>35,630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1426</b>	<b>500,000</b>	<b>35,130,000</b>	<b>35,630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>35,130,000</b>	<b>35,630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1428 Energy for Rural Transformation (ERT) Phase III						
<b>Budget Output 240015 Distribution Network Expansion</b>						
211102 Contract Staff Salaries	1,009,000	0	1,009,000	0	0	0
225204 Monitoring and Supervision of capital work	985,646	0	985,646	0	0	0
227001 Travel inland	564,300	0	564,300	0	0	0
227004 Fuel, Lubricants and Oils	331,372	0	331,372	0	0	0
228002 Maintenance-Transport Equipment	315,132	0	315,132	0	0	0
263402 Transfer to Other Government Units	12,700,000	70,850,000	83,550,000	0	0	0
o/w Transfer subvention to UECCC	3,500,000	0	3,500,000	0	0	0
o/w Transfer to ERT III operations for grid strengthening works and upskilling of Electrical Wiring Practitioners at vocational institutions across the country and implementation of the regulatory information Management systems (RIMS)	7,000,000	0	7,000,000	0	0	0
o/w Transfer to Other Government Units UECTL,UEDCL	0	70,850,000	70,850,000	0	0	0
o/w Transfer to PIU operation costs	2,200,000	0	2,200,000	0	0	0
282104 Compensation to 3rd Parties	1,308,550	0	1,308,550	0	0	0
<b>Total Cost of Budget Output 240015</b>	<b>17,214,000</b>	<b>70,850,000</b>	<b>88,064,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1428</b>	<b>17,214,000</b>	<b>70,850,000</b>	<b>88,064,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>17,214,000</b>	<b>70,850,000</b>	<b>88,064,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
225201 Consultancy Services-Capital	0	0	0	360,000	0	360,000
225202 Environment Impact Assessment for Capital Works	0	0	0	360,000	0	360,000
225204 Monitoring and Supervision of capital work	950,000	0	950,000	1,000,000	0	1,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1492 Kampala Metropolitan Transmission System Improvement Project						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
263402 Transfer to Other Government Units	0	60,870,000	<b>60,870,000</b>	2,280,000	0	<b>2,280,000</b>
o/w Transfer to UETCL for compensation and supervision of Kampala Metropolitan project	0	0	<b>0</b>	2,280,000	0	<b>2,280,000</b>
o/w Transfer to UETCL for Kampala Metropolitan Project	0	60,870,000	<b>60,870,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240012</b>	<b>950,000</b>	<b>60,870,000</b>	<b>61,820,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Total Cost for Project 1492</b>	<b>950,000</b>	<b>60,870,000</b>	<b>61,820,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Total Excluding Arrears</b>	<b>950,000</b>	<b>60,870,000</b>	<b>61,820,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
Project 1497 Masaka-Mbarara Grid Expansion Line						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	1,000,000	0	<b>1,000,000</b>	200,000	0	<b>200,000</b>
263402 Transfer to Other Government Units	19,950,000	78,750,000	<b>98,700,000</b>	4,800,000	0	<b>4,800,000</b>
o/w Transfer to UETCL for Masaka Mbarara Transmission Line right of way and EPC works	19,950,000	78,750,000	<b>98,700,000</b>	0	0	<b>0</b>
o/w Transfer to UETCL to compensate and supervise Masaka-Mbarara transmission line project	0	0	<b>0</b>	4,800,000	0	<b>4,800,000</b>
<b>Total Cost of Budget Output 240012</b>	<b>20,950,000</b>	<b>78,750,000</b>	<b>99,700,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost for Project 1497</b>	<b>20,950,000</b>	<b>78,750,000</b>	<b>99,700,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Excluding Arrears</b>	<b>20,950,000</b>	<b>78,750,000</b>	<b>99,700,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
<b>Budget Output 240015 Distribution Network Expansion</b>						
211102 Contract Staff Salaries	798,600	0	<b>798,600</b>	1,069,399	0	<b>1,069,399</b>
211104 Employee Gratuity	0	0	<b>0</b>	160,410	0	<b>160,410</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,400	0	<b>410,400</b>	20,000	0	<b>20,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	122,981	0	<b>122,981</b>
221002 Workshops, Meetings and Seminars	174,563	0	<b>174,563</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	457,900	0	<b>457,900</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	180,500	0	<b>180,500</b>	0	0	<b>0</b>
221012 Small Office Equipment	57,000	0	<b>57,000</b>	0	0	<b>0</b>
224011 Research Expenses	53,200	0	<b>53,200</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	6,338,710	0	<b>6,338,710</b>	1,094,401	0	<b>1,094,401</b>



# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)						
<b>Budget Output 240015 Distribution Network Expansion</b>						
225202 Environment Impact Assessment for Capital Works	874,000	0	<b>874,000</b>	955,000	0	<b>955,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,003,000	0	<b>2,003,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	852,150	0	<b>852,150</b>	80,000	0	<b>80,000</b>
227001 Travel inland	811,300	0	<b>811,300</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	535,800	0	<b>535,800</b>	50,000	0	<b>50,000</b>
228002 Maintenance-Transport Equipment	285,000	0	<b>285,000</b>	30,000	0	<b>30,000</b>
282104 Compensation to 3rd Parties	1,680,000	0	<b>1,680,000</b>	3,615,385	0	<b>3,615,385</b>
312136 Power lines, stations and plants - Acquisition	10,168,478	14,890,000	<b>25,058,478</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	5,000	0	<b>5,000</b>
313136 Power lines, stations and plants - Improvement	2,654,000	0	<b>2,654,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	230,000	0	<b>230,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240015</b>	<b>28,564,600</b>	<b>14,890,000</b>	<b>43,454,600</b>	<b>7,252,575</b>	<b>0</b>	<b>7,252,575</b>
<b>Budget Output 240016 Electricity Connections</b>						
225201 Consultancy Services-Capital	1,145,320	0	<b>1,145,320</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	671,080	0	<b>671,080</b>	0	0	<b>0</b>
312136 Power lines, stations and plants - Acquisition	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 240016</b>	<b>3,816,400</b>	<b>0</b>	<b>3,816,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1517</b>	<b>32,381,000</b>	<b>14,890,000</b>	<b>47,271,000</b>	<b>7,252,575</b>	<b>0</b>	<b>7,252,575</b>
<b>Total Excluding Arrears</b>	<b>32,381,000</b>	<b>14,890,000</b>	<b>47,271,000</b>	<b>7,252,575</b>	<b>0</b>	<b>7,252,575</b>
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
<b>Budget Output 240015 Distribution Network Expansion</b>						
211102 Contract Staff Salaries	0	819,000	<b>819,000</b>	0	0	<b>0</b>
211104 Employee Gratuity	0	205,000	<b>205,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,000	0	<b>285,000</b>	100,000	0	<b>100,000</b>
212101 Social Security Contributions	0	82,000	<b>82,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	300,000	<b>300,000</b>	100,000	0	<b>100,000</b>
221003 Staff Training	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	8,750	0	<b>8,750</b>



# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1518 Uganda Rural Electrification Access Project (UREAP)						
<b>Budget Output 240015 Distribution Network Expansion</b>						
221009 Welfare and Entertainment	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	30,400	0	30,400	12,500	0	12,500
221012 Small Office Equipment	19,000	0	19,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	0	0	0	5,000	0	5,000
225201 Consultancy Services-Capital	855,000	0	855,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	252,000	0	252,000
225204 Monitoring and Supervision of capital work	510,000	323,000	833,000	200,000	0	200,000
227001 Travel inland	427,500	0	427,500	200,000	0	200,000
227004 Fuel, Lubricants and Oils	302,100	60,000	362,100	85,000	0	85,000
228002 Maintenance-Transport Equipment	190,000	0	190,000	60,000	0	60,000
282104 Compensation to 3rd Parties	2,600,000	0	2,600,000	15,587,500	0	15,587,500
312136 Power lines, stations and plants - Acquisition	0	16,561,000	16,561,000	1,190,000	2,307,041	3,497,041
342111 Land - Acquisition	0	0	0	2,171,250	0	2,171,250
<b>Total Cost of Budget Output 240015</b>	<b>5,219,000</b>	<b>19,350,000</b>	<b>24,569,000</b>	<b>20,000,000</b>	<b>2,307,041</b>	<b>22,307,041</b>
<b>Budget Output 240016 Electricity Connections</b>						
312136 Power lines, stations and plants - Acquisition	0	3,200,000	3,200,000	0	0	0
<b>Total Cost of Budget Output 240016</b>	<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1518</b>	<b>5,219,000</b>	<b>22,550,000</b>	<b>27,769,000</b>	<b>20,000,000</b>	<b>2,307,041</b>	<b>22,307,041</b>
<b>Total Excluding Arrears</b>	<b>5,219,000</b>	<b>22,550,000</b>	<b>27,769,000</b>	<b>20,000,000</b>	<b>2,307,041</b>	<b>22,307,041</b>
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
225202 Environment Impact Assessment for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	510,960	0	510,960	200,000	0	200,000
263402 Transfer to Other Government Units	44,000,000	3,940,000	47,940,000	11,800,000	114,082,211	125,882,211
o/w Transfer to UETCL for construction of Kabaale Substation	0	0	0	11,800,000	114,082,211	125,882,211
o/w Transfer to UETCL for construction of the Kabale Industrial Park Substation	44,000,000	3,940,000	47,940,000	0	0	0

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1654 Power Supply to industrial parks and Power Transmission Line Extension						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
313136 Power lines, stations and plants - Improvement	500,000	0	500,000	0	0	0
<i>Total Cost of Budget Output 240012</i>	<b>45,510,960</b>	<b>3,940,000</b>	<b>49,450,960</b>	<b>12,000,000</b>	<b>114,082,211</b>	<b>126,082,211</b>
<b>Total Cost for Project 1654</b>	<b>45,510,960</b>	<b>3,940,000</b>	<b>49,450,960</b>	<b>12,000,000</b>	<b>114,082,211</b>	<b>126,082,211</b>
<b>Total Excluding Arrears</b>	<b>45,510,960</b>	<b>3,940,000</b>	<b>49,450,960</b>	<b>12,000,000</b>	<b>114,082,211</b>	<b>126,082,211</b>
Project 1655 Kikagati Nsongezi Transmission Line						
<b>Budget Output 240012 Transmission Network Development and Rehabilitation</b>						
211102 Contract Staff Salaries	341,931	0	341,931	0	0	0
225201 Consultancy Services-Capital	1,575,069	0	1,575,069	0	0	0
225202 Environment Impact Assessment for Capital Works	3,908,612	0	3,908,612	0	0	0
225204 Monitoring and Supervision of capital work	950,000	0	950,000	400,000	0	400,000
263402 Transfer to Other Government Units	9,500,000	3,940,000	13,440,000	600,000	0	600,000
o/w Transfer to UETCL for construction of the Kikagati Nsongezi Transmission Line and associated substations	0	3,940,000	3,940,000	0	0	0
o/w Transfer to UETCL for RAP implementation of Kikagati-Nsongenzi Transmission line	0	0	0	600,000	0	600,000
o/w Transfer to UETCL: Kikagati Nsongezi Counterpart requirements	9,500,000	0	9,500,000	0	0	0
<i>Total Cost of Budget Output 240012</i>	<b>16,275,612</b>	<b>3,940,000</b>	<b>20,215,612</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project 1655</b>	<b>16,275,612</b>	<b>3,940,000</b>	<b>20,215,612</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>16,275,612</b>	<b>3,940,000</b>	<b>20,215,612</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
Project 1775 Electricity Access Scale Up Project						
<b>Budget Output 240001 Affordable Energy Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	700,000	0	700,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	1,000,000	144,121,274	145,121,274
o/w Transfer to UECCC for EASP operational expenses	0	0	0	1,000,000	144,121,274	145,121,274
312136 Power lines, stations and plants - Acquisition	4,720,000	0	4,720,000	0	0	0
342111 Land - Acquisition	1,000,000	0	1,000,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1775 Electricity Access Scale Up Project						
<b>Total Cost of Budget Output 240001</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>1,000,000</b>	<b>144,121,274</b>	<b>145,121,274</b>
<b>Budget Output 240010 Renewable Energy Technology Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	235,000	0	235,000
221009 Welfare and Entertainment	0	0	0	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	110,000	0	110,000
225201 Consultancy Services-Capital	0	0	0	1,020,000	0	1,020,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	840,000	0	840,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	280,000	0	280,000
228002 Maintenance-Transport Equipment	0	0	0	300,000	0	300,000
282104 Compensation to 3rd Parties	0	0	0	900,000	0	900,000
312136 Power lines, stations and plants - Acquisition	0	0	0	4,500,000	0	4,500,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	6,500,000	0	6,500,000
342111 Land - Acquisition	0	0	0	1,000,000	0	1,000,000
<b>Total Cost of Budget Output 240010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>16,200,000</b>
<b>Budget Output 240015 Distribution Network Expansion</b>						
221001 Advertising and Public Relations	64,125	0	64,125	0	0	0
221002 Workshops, Meetings and Seminars	102,600	0	102,600	0	2,188,550	2,188,550
221003 Staff Training	0	0	0	0	666,000	666,000
221008 Information and Communication Technology Supplies.	106,965	0	106,965	0	330,150	330,150
221009 Welfare and Entertainment	76,875	0	76,875	0	0	0
221011 Printing, Stationery, Photocopying and Binding	145,313	0	145,313	0	266,400	266,400
221012 Small Office Equipment	29,550	0	29,550	0	195,250	195,250
221017 Membership dues and Subscription fees.	102,600	0	102,600	0	392,200	392,200
223005 Electricity	0	0	0	0	22,750	22,750
223006 Water	0	0	0	0	12,750	12,750
224010 Protective Gear	53,900	0	53,900	0	0	0
225201 Consultancy Services-Capital	600,000	0	600,000	0	30,505,537	30,505,537

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1775 Electricity Access Scale Up Project						
<b>Budget Output 240015 Distribution Network Expansion</b>						
225203 Appraisal and Feasibility Studies for Capital Works	2,697,388	0	2,697,388	0	2,997,000	2,997,000
225204 Monitoring and Supervision of capital work	800,000	0	800,000	0	0	0
226001 Insurances	0	0	0	0	376,300	376,300
227001 Travel inland	1,200,000	0	1,200,000	262,382	656,750	919,132
227004 Fuel, Lubricants and Oils	420,000	0	420,000	0	370,000	370,000
228002 Maintenance-Transport Equipment	208,250	0	208,250	0	247,900	247,900
262201 Contributions to International Organisations-Capital	128,250	0	128,250	0	0	0
o/w Contributions to international organizations	128,250	0	128,250	0	0	0
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	0	0	0
o/w Transfer to UECCC for EASP operations	1,000,000	0	1,000,000	0	0	0
281401 Rent	0	0	0	0	266,400	266,400
282104 Compensation to 3rd Parties	2,505,000	0	2,505,000	6,000,000	0	6,000,000
312136 Power lines, stations and plants - Acquisition	5,276,023	24,000,000	29,276,023	0	213,506,349	213,506,349
312235 Furniture and Fittings - Acquisition	0	0	0	0	222,000	222,000
312299 Other Machinery and Equipment- Acquisition	1,174,550	0	1,174,550	0	0	0
<b>Total Cost of Budget Output 240015</b>	<b>16,691,388</b>	<b>24,000,000</b>	<b>40,691,388</b>	<b>6,262,382</b>	<b>253,222,287</b>	<b>259,484,669</b>
<b>Budget Output 240016 Electricity Connections</b>						
211102 Contract Staff Salaries	1,000,000	0	1,000,000	0	8,324,821	8,324,821
211104 Employee Gratuity	0	0	0	0	1,460,439	1,460,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	639,000	639,000
212101 Social Security Contributions	0	0	0	0	1,547,966	1,547,966
225203 Appraisal and Feasibility Studies for Capital Works	350,000	0	350,000	0	0	0
225204 Monitoring and Supervision of capital work	449,460	0	449,460	0	629,000	629,000
226001 Insurances	0	0	0	0	350,197	350,197
227001 Travel inland	0	0	0	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	280,000	0	280,000	0	0	0
312136 Power lines, stations and plants - Acquisition	2,000,152	32,730,268	34,730,420	0	91,566,675	91,566,675
312212 Light Vehicles - Acquisition	0	0	0	0	4,667,803	4,667,803
<b>Total Cost of Budget Output 240016</b>	<b>4,079,612</b>	<b>32,730,268</b>	<b>36,809,880</b>	<b>1,000,000</b>	<b>109,185,902</b>	<b>110,185,902</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost for Project 1775</b>	27,771,000	56,730,268	84,501,268	24,462,382	506,529,463	530,991,845
<b>Total Excluding Arrears</b>	27,771,000	56,730,268	84,501,268	24,462,382	506,529,463	530,991,845
Project 1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation						
<b>Budget Output 240012 Transmission Network Development and rehabilitation</b>						
263402 Transfer to Other Government Units	0	0	0	2,000,000	0	2,000,000
o/w Transfer to UETCL for RAP implementation and EPC Works for the Ntinda Substation	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Budget Output 240012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project 1827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
Project 1828 Rural Electrification and Connectivity Project						
<b>Budget Output 240015 Distribution Network Expansion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	298,000	0	298,000
221001 Advertising and Public Relations	0	0	0	235,000	0	235,000
221002 Workshops, Meetings and Seminars	0	0	0	235,000	0	235,000
221008 Information and Communication Technology Supplies.	0	0	0	123,250	0	123,250
221009 Welfare and Entertainment	0	0	0	236,000	0	236,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	180,000	0	180,000
221017 Membership dues and Subscription fees.	0	0	0	44,600	0	44,600
222001 Information and Communication Technology Services.	0	0	0	43,673	0	43,673
224004 Beddings, Clothing, Footwear and related Services	0	0	0	55,000	0	55,000
224010 Protective Gear	0	0	0	35,000	0	35,000
225201 Consultancy Services-Capital	0	0	0	5,705,617	0	5,705,617
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	5,268,100	0	5,268,100
225204 Monitoring and Supervision of capital work	0	0	0	874,167	0	874,167
227001 Travel inland	0	0	0	786,667	0	786,667
227003 Carriage, Haulage, Freight and transport hire	0	0	0	341,460	0	341,460
227004 Fuel, Lubricants and Oils	0	0	0	507,833	0	507,833
228002 Maintenance-Transport Equipment	0	0	0	312,667	0	312,667
312136 Power lines, stations and plants - Acquisition	0	0	0	78,025,286	0	78,025,286

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1828 Rural Electrification and Connectivity Project						
<b>Budget Output 240015 Distribution Network Expansion</b>						
312235 Furniture and Fittings - Acquisition	0	0	0	27,680	0	27,680
312299 Other Machinery and Equipment- Acquisition	0	0	0	412,425	0	412,425
<b>Total Cost of Budget Output 240015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,747,425</b>	<b>0</b>	<b>93,747,425</b>
<b>Total Cost for Project 1828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,747,425</b>	<b>0</b>	<b>93,747,425</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,747,425</b>	<b>0</b>	<b>93,747,425</b>
<b>Total for Sub-SubProgramme 02</b>	<b>174,256,372</b>	<b>487,739,255</b>	<b>661,995,627</b>	<b>176,128,969</b>	<b>629,968,715</b>	<b>806,097,684</b>
<b>Total Excluding Arrears</b>	<b>174,256,372</b>	<b>487,739,255</b>	<b>661,995,627</b>	<b>176,128,969</b>	<b>629,968,715</b>	<b>806,097,684</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	200,000	200,000
227001 Travel inland	0	210,000	210,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	173,000	173,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221016 Systems Recurrent costs	0	100,000	100,000	0	140,000	140,000
221017 Membership dues and Subscription fees.	0	0	0	0	98,518	98,518
227001 Travel inland	0	81,392	81,392	0	101,392	101,392

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	29,024	<b>29,024</b>
352881 Pension and Gratuity Arrears Budgeting	0	6,150,771	<b>6,150,771</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	230,543	<b>230,543</b>	0	32,013	<b>32,013</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>6,862,705</b>	<b>6,862,705</b>	<b>0</b>	<b>743,947</b>	<b>743,947</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	2,789,330	0	<b>2,789,330</b>	2,797,783	0	<b>2,797,783</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
212102 Medical expenses (Employees)	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221002 Workshops, Meetings and Seminars	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
221004 Recruitment Expenses	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221005 Official Ceremonies and State Functions	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
221009 Welfare and Entertainment	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	24,613	<b>24,613</b>
221016 Systems Recurrent costs	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221017 Membership dues and Subscription fees.	0	4,000	<b>4,000</b>	0	66,098	<b>66,098</b>
225204 Monitoring and Supervision of capital work	0	310,000	<b>310,000</b>	0	0	<b>0</b>
227001 Travel inland	0	240,000	<b>240,000</b>	0	235,786	<b>235,786</b>
227004 Fuel, Lubricants and Oils	0	250,000	<b>250,000</b>	0	98,272	<b>98,272</b>
228002 Maintenance-Transport Equipment	0	80,000	<b>80,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	100,000	<b>100,000</b>	0	0	<b>0</b>
273104 Pension	0	2,651,652	<b>2,651,652</b>	0	2,947,601	<b>2,947,601</b>
273105 Gratuity	0	824,479	<b>824,479</b>	0	1,167,762	<b>1,167,762</b>
<b>Total Cost of Budget Output 000005</b>	<b>2,789,330</b>	<b>5,720,132</b>	<b>8,509,462</b>	<b>2,797,783</b>	<b>5,720,132</b>	<b>8,517,915</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,175	<b>52,175</b>	0	52,175	<b>52,175</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	67,583	<b>67,583</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	62,752	<b>62,752</b>
227001 Travel inland	0	70,000	<b>70,000</b>	0	78,632	<b>78,632</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	69,034	<b>69,034</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>362,175</b>	<b>362,175</b>	<b>0</b>	<b>362,175</b>	<b>362,175</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	<b>50,000</b>	0	100,000	<b>100,000</b>
221002 Workshops, Meetings and Seminars	0	15,000	<b>15,000</b>	0	57,900	<b>57,900</b>
221008 Information and Communication Technology Supplies.	0	70,000	<b>70,000</b>	0	57,900	<b>57,900</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	39,200	<b>39,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	25,000	<b>25,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	60,000	<b>60,000</b>
224010 Protective Gear	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>365,000</b>	<b>365,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221002 Workshops, Meetings and Seminars	0	80,000	<b>80,000</b>	0	115,900	<b>115,900</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	75,024	<b>75,024</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	26,377	<b>26,377</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	27,416	<b>27,416</b>
225204 Monitoring and Supervision of capital work	0	95,000	<b>95,000</b>	0	0	<b>0</b>
227001 Travel inland	0	180,000	<b>180,000</b>	0	194,256	<b>194,256</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	41,027	<b>41,027</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	20,000	<b>20,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Budget Output 000012 Legal and Advisory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	12,600	12,600
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
221020 Litigation and related expenses	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	0	0
227001 Travel inland	0	170,000	170,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	31,400	31,400
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>365,000</b>	<b>365,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,378,275	2,378,275	0	4,000,000	4,000,000
221005 Official Ceremonies and State Functions	0	0	0	0	394,600	394,600
221007 Books, Periodicals & Newspapers	0	0	0	0	21,150	21,150
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	38,632	38,632
221017 Membership dues and Subscription fees.	0	0	0	0	101,872	101,872
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	642,356	642,356
227001 Travel inland	0	600,000	600,000	0	464,000	464,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	399,120	399,120
228002 Maintenance-Transport Equipment	0	0	0	0	416,545	416,545
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>3,678,275</b>	<b>3,678,275</b>	<b>0</b>	<b>6,678,275</b>	<b>6,678,275</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	90,000	90,000
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	931,375	931,375
221002 Workshops, Meetings and Seminars	0	43,200	43,200	0	0	0
221009 Welfare and Entertainment	0	0	0	0	119,223	119,223
225204 Monitoring and Supervision of capital work	0	0	0	0	1,260,226	1,260,226
227001 Travel inland	0	0	0	0	1,400,000	1,400,000
227004 Fuel, Lubricants and Oils	0	19,247	19,247	0	333,907	333,907
228002 Maintenance-Transport Equipment	0	0	0	0	239,456	239,456
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>62,447</b>	<b>62,447</b>	<b>0</b>	<b>4,284,188</b>	<b>4,284,188</b>
<b>Budget Output 000057 Social and security safeguards</b>						
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	130,000	130,000
225204 Monitoring and Supervision of capital work	0	130,000	130,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000057 Social and security safeguards</b>						
227001 Travel inland	0	90,000	90,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 000057</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>
<b>Budget Output 240002 Atomic Energy Regulation</b>						
263402 Transfer to Other Government Units	0	21,053,331	21,053,331	0	23,053,331	23,053,331
o/w Subvention to Atomic Energy Council for Council operations and administrative expenses	0	21,053,331	21,053,331	0	0	0
o/w Transfer to Atomic Energy Agency for operational costs	0	0	0	0	23,053,331	23,053,331
<b>Total Cost of Budget Output 240002</b>	<b>0</b>	<b>21,053,331</b>	<b>21,053,331</b>	<b>0</b>	<b>23,053,331</b>	<b>23,053,331</b>
<b>Budget Output 240007 Electricity Disputes management</b>						
263402 Transfer to Other Government Units	0	3,000,000	3,000,000	0	3,500,000	3,500,000
o/w Subvention to Electricity Disputes Tribunal for Tribunal operations and administrative expenses	0	3,000,000	3,000,000	0	0	0
o/w Transfer to the Electricity Disputes Tribunal for operational costs	0	0	0	0	3,500,000	3,500,000
<b>Total Cost of Budget Output 240007</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Budget Output 240008 Energy Credit Capitalisation</b>						
263402 Transfer to Other Government Units	0	0	0	0	4,000,000	4,000,000
o/w Transfer to the Uganda Energy Capitalization Company for Operational costs	0	0	0	0	4,000,000	4,000,000
<b>Total Cost of Budget Output 240008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Cost for Department 001</b>	<b>2,789,330</b>	<b>43,784,066</b>	<b>46,573,396</b>	<b>2,797,783</b>	<b>51,657,047</b>	<b>54,454,830</b>
<b>Total Excluding Arrears</b>	<b>2,789,330</b>	<b>37,402,752</b>	<b>40,192,083</b>	<b>2,797,783</b>	<b>51,625,035</b>	<b>54,422,818</b>
Department 002 Policy and Planning Department						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	500,000	0	500,000	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	278,000	278,000	0	394,259	394,259
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	98,344	98,344
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221009 Welfare and Entertainment	0	36,000	<b>36,000</b>	0	66,160	<b>66,160</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	<b>32,000</b>	0	203,440	<b>203,440</b>
221012 Small Office Equipment	0	44,000	<b>44,000</b>	0	50,000	<b>50,000</b>
225101 Consultancy Services	0	95,400	<b>95,400</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	869,416	<b>869,416</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	174,000	<b>174,000</b>	0	191,437	<b>191,437</b>
227001 Travel inland	0	400,000	<b>400,000</b>	0	644,650	<b>644,650</b>
227004 Fuel, Lubricants and Oils	0	134,000	<b>134,000</b>	0	187,580	<b>187,580</b>
228002 Maintenance-Transport Equipment	0	80,000	<b>80,000</b>	0	79,424	<b>79,424</b>
<b>Total Cost of Budget Output 000006</b>	<b>500,000</b>	<b>1,384,400</b>	<b>1,884,400</b>	<b>500,000</b>	<b>2,846,710</b>	<b>3,346,710</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221008 Information and Communication Technology Supplies.	0	15,000	<b>15,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	125,000	<b>125,000</b>	0	125,000	<b>125,000</b>
227004 Fuel, Lubricants and Oils	0	170,000	<b>170,000</b>	0	170,000	<b>170,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>505,000</b>	<b>505,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	<b>320,000</b>	0	320,000	<b>320,000</b>
221002 Workshops, Meetings and Seminars	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	41,360	<b>41,360</b>	0	41,360	<b>41,360</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
<i>Total Cost of Budget Output 000027</i>	0	486,360	486,360	0	486,360	486,360
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	36,000	36,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	9,500	9,500	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	8,000	8,000
221012 Small Office Equipment	0	24,000	24,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	42,400	42,400	0	0	0
227001 Travel inland	0	200,500	200,500	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	32,000	32,000
<i>Total Cost of Budget Output 000039</i>	0	665,400	665,400	0	490,000	490,000
<b>Budget Output 000044 Statistical Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	23,000	23,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,840	20,840	0	22,748	22,748
227001 Travel inland	0	400,000	400,000	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	74,092	74,092
<i>Total Cost of Budget Output 000044</i>	0	556,840	556,840	0	556,840	556,840
<b>Budget Output 300008 Information and Systems Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,000	109,000	0	109,000	109,000
221002 Workshops, Meetings and Seminars	0	55,500	55,500	0	55,500	55,500
221008 Information and Communication Technology Supplies.	0	94,500	94,500	0	94,500	94,500
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	18,000	18,000

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning Department						
<b>Budget Output 300008 Information and Systems Management</b>						
221012 Small Office Equipment	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	65,000	65,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	35,500	35,500	0	35,500	35,500
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	94,500	94,500
<b>Total Cost of Budget Output 300008</b>	<b>0</b>	<b>402,500</b>	<b>402,500</b>	<b>0</b>	<b>486,000</b>	<b>486,000</b>
<b>Total Cost for Department 002</b>	<b>500,000</b>	<b>4,000,500</b>	<b>4,500,500</b>	<b>500,000</b>	<b>5,465,910</b>	<b>5,965,910</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>4,000,500</b>	<b>4,500,500</b>	<b>500,000</b>	<b>5,465,910</b>	<b>5,965,910</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	0	0	0
223001 Property Management Expenses	840,000	0	840,000	840,000	0	840,000
223002 Property Rates	160,000	0	160,000	160,000	0	160,000
223004 Guard and Security services	200,000	0	200,000	0	0	0
223005 Electricity	600,000	0	600,000	600,000	0	600,000
223006 Water	160,000	0	160,000	180,000	0	180,000
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
228001 Maintenance-Buildings and Structures	800,000	0	800,000	1,190,000	0	1,190,000
228002 Maintenance-Transport Equipment	500,000	0	500,000	0	0	0
312216 Cycles - Acquisition	0	0	0	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	640,000	0	640,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	349,481	0	349,481
<b>Total Cost of Budget Output 000003</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>3,349,481</b>	<b>0</b>	<b>3,349,481</b>
<b>Budget Output 000005 Human Resource Management</b>						
212102 Medical expenses (Employees)	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221016 Systems Recurrent costs	60,000	0	60,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
<b>Total Cost of Budget Output 000005</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221010 Special Meals and Drinks	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	0	0	0
221012 Small Office Equipment	60,000	0	60,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227001 Travel inland	400,000	0	400,000	0	0	0
228002 Maintenance-Transport Equipment	120,000	0	120,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	14,673,382	0	14,673,382
o/w Transfer to UETCL for Namanve thermal power plant capacity charge	0	0	0	6,800,000	0	6,800,000
o/w Transfer to UETCL for payment of outstanding deemed energy obligations for Achwa I & II	0	0	0	7,873,382	0	7,873,382
<b>Total Cost of Budget Output 000006</b>	<b>1,260,000</b>	<b>0</b>	<b>1,260,000</b>	<b>14,673,382</b>	<b>0</b>	<b>14,673,382</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	1,500,000	0	1,500,000	0	0	0
<b>Total Cost of Budget Output 000019</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221012 Small Office Equipment	20,000	0	20,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
<b>Total Cost of Budget Output 000039</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1594 Retooling of Ministry of Energy and Mineral Development (Phase II)						
<b>Budget Output 000044 Statistical Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
<b>Total Cost of Budget Output 000044</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000057 Social and security safeguards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
<b>Total Cost of Budget Output 000057</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 240002 Atomic Energy Regulation</b>						
263402 Transfer to Other Government Units	5,000,000	0	5,000,000	0	0	0
o/w Subvention to Atomic Energy Council to procure radiation detection equipment as well as field vehicles.	5,000,000	0	5,000,000	0	0	0
<b>Total Cost of Budget Output 240002</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 300008 Information and Systems Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	600,000	0	600,000
225101 Consultancy Services	115,000	0	115,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
312423 Computer Software - Acquisition	5,000	0	5,000	0	0	0
<b>Total Cost of Budget Output 300008</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project 1594</b>	<b>14,160,000</b>	<b>0</b>	<b>14,160,000</b>	<b>20,022,862</b>	<b>0</b>	<b>20,022,862</b>
<b>Total Excluding Arrears</b>	<b>14,160,000</b>	<b>0</b>	<b>14,160,000</b>	<b>19,673,382</b>	<b>0</b>	<b>19,673,382</b>



# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440,000	0	<b>440,000</b>	400,000	0	<b>400,000</b>
221009 Welfare and Entertainment	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	660,000	0	<b>660,000</b>	480,000	0	<b>480,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	120,000	0	<b>120,000</b>
<b>Total Cost of Budget Output 000027</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 000057 Social and security safeguards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	400,000	0	<b>400,000</b>
221002 Workshops, Meetings and Seminars	600,000	0	<b>600,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	2,553,000	0	<b>2,553,000</b>	764,236	0	<b>764,236</b>
227001 Travel inland	1,000,000	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
227004 Fuel, Lubricants and Oils	320,000	0	<b>320,000</b>	400,000	0	<b>400,000</b>
<b>Total Cost of Budget Output 000057</b>	<b>4,473,000</b>	<b>0</b>	<b>4,473,000</b>	<b>2,564,236</b>	<b>0</b>	<b>2,564,236</b>
<b>Budget Output 000072 Pre-Feasibility and Feasibility Studies</b>						
211102 Contract Staff Salaries	400,000	0	<b>400,000</b>	500,000	0	<b>500,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	605,948	0	<b>605,948</b>
212201 Social Security Contributions	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221002 Workshops, Meetings and Seminars	600,000	0	<b>600,000</b>	100,000	0	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	5,146	0	<b>5,146</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	74,636	0	<b>74,636</b>
221012 Small Office Equipment	0	0	<b>0</b>	89,439	0	<b>89,439</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	10,000	0	<b>10,000</b>
224010 Protective Gear	250,000	0	<b>250,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	6,400,000	0	<b>6,400,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	7,200,000	0	<b>7,200,000</b>	5,000,000	0	<b>5,000,000</b>
227001 Travel inland	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 02 Transmission and Distribution</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1801 Energy and Minerals land Acquisition and Infrastructure Studies Project						
<b>Budget Output 000072 Pre-Feasibility and Feasibility Studies</b>						
227004 Fuel, Lubricants and Oils	750,000	0	750,000	217,144	0	217,144
228002 Maintenance-Transport Equipment	400,000	0	400,000	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	2,000,000	0	2,000,000	194,977	0	194,977
<b>Total Cost of Budget Output 000072</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>7,047,290</b>	<b>0</b>	<b>7,047,290</b>
<b>Budget Output 000078 Land Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	280,000	0	280,000
225201 Consultancy Services-Capital	2,000,000	0	2,000,000	0	0	0
227001 Travel inland	1,500,000	0	1,500,000	480,496	0	480,496
227004 Fuel, Lubricants and Oils	500,000	0	500,000	239,504	0	239,504
282104 Compensation to 3rd Parties	0	0	0	4,000,000	0	4,000,000
342111 Land - Acquisition	4,500,000	0	4,500,000	15,500,000	0	15,500,000
<b>Total Cost of Budget Output 000078</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>	<b>20,500,000</b>	<b>0</b>	<b>20,500,000</b>
<b>Total Cost for Project 1801</b>	<b>36,173,000</b>	<b>0</b>	<b>36,173,000</b>	<b>31,111,526</b>	<b>0</b>	<b>31,111,526</b>
<b>Total Excluding Arrears</b>	<b>36,173,000</b>	<b>0</b>	<b>36,173,000</b>	<b>31,111,526</b>	<b>0</b>	<b>31,111,526</b>
<b>Total for Sub-SubProgramme 03</b>	<b>101,406,896</b>	<b>0</b>	<b>101,406,896</b>	<b>111,555,129</b>	<b>0</b>	<b>111,555,129</b>
<b>Total Excluding Arrears</b>	<b>95,025,583</b>	<b>0</b>	<b>95,025,583</b>	<b>111,173,636</b>	<b>0</b>	<b>111,173,636</b>
<b>SubProgramme 03 Renewable Energy Development</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Renewable Energy Department						
<b>Budget Output 240010 Renewable Energy Technology Development</b>						
211101 General Staff Salaries	817,741	0	817,741	817,741	0	817,741
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	40,000	40,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000

**VOTE: 017** Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 03 Renewable Energy Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Renewable Energy Department						
<b>Budget Output 240010 Renewable Energy Technology Development</b>						
221012 Small Office Equipment	0	25,000	25,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	0	0	0	60,000	60,000
225201 Consultancy Services-Capital	0	80,000	80,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	320,000	320,000
262101 Contributions to International Organisations-Current	0	0	0	0	5,000	5,000
o/w Irena subscriptions	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 240010</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>
<b>Total Cost for Department 004</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>
<b>Total Excluding Arrears</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>	<b>817,741</b>	<b>1,060,000</b>	<b>1,877,741</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>1,877,741</b>	<b>0</b>	<b>1,877,741</b>	<b>1,877,741</b>	<b>0</b>	<b>1,877,741</b>
<b>Total Excluding Arrears</b>	<b>1,877,741</b>	<b>0</b>	<b>1,877,741</b>	<b>1,877,741</b>	<b>0</b>	<b>1,877,741</b>
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Energy Efficiency and conservation Department						
<b>Budget Output 080008 Energy Efficiency and Management</b>						
211101 General Staff Salaries	712,842	0	712,842	712,842	0	712,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	44,000	44,000
221001 Advertising and Public Relations	0	36,000	36,000	0	28,800	28,800
221002 Workshops, Meetings and Seminars	0	24,000	24,000	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	6,700	6,700

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Energy Efficiency and conservation Department						
<b>Budget Output 080008 Energy Efficiency and Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	24,000	24,000
221012 Small Office Equipment	0	24,000	24,000	0	17,500	17,500
224010 Protective Gear	0	24,000	24,000	0	0	0
225101 Consultancy Services	0	60,000	60,000	0	0	0
227001 Travel inland	0	120,300	120,300	0	374,000	374,000
227004 Fuel, Lubricants and Oils	0	167,700	167,700	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	72,000	72,000	0	55,000	55,000
<b>Total Cost of Budget Output 080008</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>
<b>Total Cost for Department 002</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>
<b>Total Excluding Arrears</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>	<b>712,842</b>	<b>700,000</b>	<b>1,412,842</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1800 Clean Energy Access Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225101 Consultancy Services	350,000	0	350,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	518,720	0	518,720
227001 Travel inland	400,000	0	400,000	401,280	0	401,280
227004 Fuel, Lubricants and Oils	200,000	0	200,000	250,000	0	250,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	0	0	0	30,000	0	30,000
312299 Other Machinery and Equipment- Acquisition	5,000,000	0	5,000,000	5,000,000	0	5,000,000
<b>Total Cost of Budget Output 000017</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>6,350,000</b>	<b>0</b>	<b>6,350,000</b>
<b>Budget Output 080008 Energy Efficiency and Management</b>						
211102 Contract Staff Salaries	75,000	0	75,000	0	0	0
221001 Advertising and Public Relations	50,000	0	50,000	26,400	0	26,400
221002 Workshops, Meetings and Seminars	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	35,000	0	35,000
221012 Small Office Equipment	25,000	0	25,000	30,000	0	30,000
224010 Protective Gear	0	0	0	28,600	0	28,600

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1800 Clean Energy Access Project						
<b>Budget Output 080008 Energy Efficiency and Management</b>						
225201 Consultancy Services-Capital	250,000	0	250,000	270,000	0	270,000
225204 Monitoring and Supervision of capital work	0	0	0	352,000	0	352,000
227001 Travel inland	260,000	0	260,000	0	0	0
227004 Fuel, Lubricants and Oils	220,000	0	220,000	175,000	0	175,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	58,000	0	58,000
<b>Total Cost of Budget Output 080008</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project 1800</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>0</b>	<b>7,350,000</b>
<b>Total Excluding Arrears</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>0</b>	<b>7,350,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>8,412,842</b>	<b>0</b>	<b>8,412,842</b>	<b>8,762,842</b>	<b>0</b>	<b>8,762,842</b>
<b>Total Excluding Arrears</b>	<b>8,412,842</b>	<b>0</b>	<b>8,412,842</b>	<b>8,762,842</b>	<b>0</b>	<b>8,762,842</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Energy Planning, Management &amp; Infrastructure Dev't</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Renewable Energy Department						
<b>Budget Output 000046 Local Economic Development Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	58,000	58,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,500	10,500
<b>Total Cost of Budget Output 000046</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>148,500</b>	<b>148,500</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>148,500</b>	<b>148,500</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>148,500</b>	<b>148,500</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>148,500</b>	<b>0</b>	<b>148,500</b>

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Total Excluding Arrears</i>	300,000	0	300,000	148,500	0	148,500
<b>Grand Total Vote 017</b>	<b>496,308,077</b>	<b>989,628,145</b>	<b>1,485,936,222</b>	<b>513,589,408</b>	<b>1,462,473,043</b>	<b>1,976,062,450</b>
<i>Total Excluding Arrears</i>	489,926,764	989,628,145	1,479,554,909	513,207,914	1,462,473,043	1,975,680,957

# VOTE: 017 Ministry of Energy and Mineral Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1143 Isimba Hydro Power Project</b>	<b>60,100</b>	<b>0</b>
507 China (PR)	60,100	0
<b>Project 1183 Karuma Hydroelectricity Power Project</b>	<b>425,960</b>	<b>215,731</b>
507 China (PR)	425,960	215,731
<b>Project 1259 Kampala-Entebbe Transmission Line</b>	<b>16,539</b>	<b>0</b>
514 Germany Fed. Rep.	16,539	0
<b>Project 1391 Lira-Gulu-Agago 132KV transmission project</b>	<b>54,650</b>	<b>0</b>
514 Germany Fed. Rep.	54,650	0
<b>Project 1409 Mirama -Kabale 132kv Transmission Project</b>	<b>68,900</b>	<b>7,050</b>
414 Islamic Development Bank	68,900	7,050
<b>Project 1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line</b>	<b>35,130</b>	<b>0</b>
410 International Development Association (IDA)	35,130	0
<b>Project 1428 Energy for Rural Transformation (ERT) Phase III</b>	<b>70,850</b>	<b>0</b>
410 International Development Association (IDA)	70,850	0
<b>Project 1492 Kampala Metropolitan Transmission System Improvement Project</b>	<b>60,870</b>	<b>0</b>
514 Germany Fed. Rep.	60,870	0
<b>Project 1497 Masaka-Mbarara Grid Expansion Line</b>	<b>78,750</b>	<b>0</b>
513 France	39,370	0
514 Germany Fed. Rep.	39,380	0
<b>Project 1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)</b>	<b>14,890</b>	<b>0</b>
507 China (PR)	14,890	0
<b>Project 1518 Uganda Rural Electrification Access Project (UREAP)</b>	<b>22,550</b>	<b>2,307</b>
401 Africa Development Bank (ADB)	22,550	2,307
<b>Project 1542 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	<b>15,829</b>	<b>0</b>
542 Spain	15,829	0
<b>Project 1654 Power Supply to industrial parks and Power Transmission Line Extension</b>	<b>3,940</b>	<b>114,082</b>
420 Joint (Multi/Basket) Financing	0	114,082
507 China (PR)	3,940	0

# VOTE: 017 Ministry of Energy and Mineral Development

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1655 Kikagati Nsongezi Transmission Line</b>	<b>3,940</b>	<b>0</b>
542 Spain	3,940	0
<b>Project 1775 Electricity Access Scale Up Project</b>	<b>56,730</b>	<b>506,529</b>
410 International Development Association (IDA)	56,730	506,529
<b>Project 1793 Midstream Petroleum Infrastructure Development Project Phase II</b>	<b>0</b>	<b>616,773</b>
420 Joint (Multi/Basket) Financing	0	616,773
<b>Total External Project Financing for Vote 017</b>	<b>989,628</b>	<b>1,462,473</b>



# VOTE: 017 Ministry of Energy and Mineral Development

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	4.700	3.000
141502	Mineral Royalties	8.500	20.125
141503	Petroleum Royalties	2.000	1.240
142151	Rent & rates – produced assets-From Government Units	0.000	0.300
142154	Sale of publications-From Government Units	0.100	0.800
142159	Sale of bid documents-From Government Units	0.100	0.500
142225	Other Licence fees	0.000	2.000
142301	Sale of (Produced) Government Properties/Assets	0.300	0.000
143201	Other fines and Penalties – private	0.100	0.000
<b>Total</b>		15.800	27.965

# VOTE: 018 Ministry of Gender, Labour and Social Development

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
03 Gender and social protection	172,733,397	0	172,733,397	172,733,397	0	172,733,397
04 Labour and Employment services	9,627,031	112,686,575	122,313,607	9,627,031	205,337,592	214,964,623
<b>Total for Programme</b>	<b>182,360,428</b>	<b>112,686,575</b>	<b>295,047,003</b>	<b>182,360,428</b>	<b>205,337,592</b>	<b>387,698,020</b>
<i>Total Excluding Arrears</i>	<b>182,360,428</b>	<b>112,686,575</b>	<b>295,047,003</b>	<b>182,360,428</b>	<b>205,337,592</b>	<b>387,698,020</b>
<b>Programme: 15 Community Mobilization And Mindset Change</b>						
01 Administration, Planning and support services	19,548,221	0	19,548,221	18,372,126	0	18,372,126
02 Community Mobilisation, Culture and Empowermen	5,371,304	0	5,371,304	5,248,146	0	5,248,146
<b>Total for Programme</b>	<b>24,919,525</b>	<b>0</b>	<b>24,919,525</b>	<b>23,620,272</b>	<b>0</b>	<b>23,620,272</b>
<i>Total Excluding Arrears</i>	<b>23,730,245</b>	<b>0</b>	<b>23,730,245</b>	<b>23,191,694</b>	<b>0</b>	<b>23,191,694</b>
<b>Programme: 16 Governance And Security</b>						
04 Labour and Employment services	120	0	120	120	0	120
<b>Total for Programme</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>
<i>Total Excluding Arrears</i>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>
<b>Programme: 19 Administration Of Justice</b>						
04 Labour and Employment services	4,500,000	0	4,500,000	4,700,000	0	4,700,000
<b>Total for Programme</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,700,000</b>	<b>0</b>	<b>4,700,000</b>
<i>Total Excluding Arrears</i>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,700,000</b>	<b>0</b>	<b>4,700,000</b>
<b>Grand Total Vote 018</b>	<b>211,780,072</b>	<b>112,686,575</b>	<b>324,466,648</b>	<b>210,680,820</b>	<b>205,337,592</b>	<b>416,018,412</b>
<i>Total Excluding Arrears</i>	<b>210,590,792</b>	<b>112,686,575</b>	<b>323,277,368</b>	<b>210,252,241</b>	<b>205,337,592</b>	<b>415,589,834</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 04 Labour and Employment services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Occupational Health and safety	701,000	1,500,000	2,201,000	701,000	1,500,000	2,201,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>
<b>SubProgramme 03 Gender and Social Protection</b>						
<b>Sub SubProgramme 03 Gender and social protection</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Equity and Rights	120,000	240,000	360,000	120,000	215,000	335,000
002 Gender and Women Affairs	140,000	20,337,378	20,477,378	150,000	20,399,365	20,549,365
003 Youth and Children	150,000	10,839,704	10,989,704	150,000	10,845,000	10,995,000
004 Disability and Elderly	150,000	140,756,315	140,906,315	140,000	140,714,032	140,854,032
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>560,000</b>	<b>172,173,397</b>	<b>172,733,397</b>	<b>560,000</b>	<b>172,173,397</b>	<b>172,733,397</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>560,000</b>	<b>172,173,397</b>	<b>172,733,397</b>	<b>560,000</b>	<b>172,173,397</b>	<b>172,733,397</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub SubProgramme 04 Labour and Employment services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Employment services	200,000	2,205,200	2,405,200	175,850	2,205,000	2,380,850
002 Labour and Industrial relations	170,131	4,850,700	5,020,831	194,281	4,850,900	5,045,181
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>370,131</b>	<b>7,055,900</b>	<b>7,426,031</b>	<b>370,131</b>	<b>7,055,900</b>	<b>7,426,031</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	112,686,575	112,686,575	0	205,337,592	205,337,592
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>112,686,575</b>	<b>112,686,575</b>	<b>0</b>	<b>205,337,592</b>	<b>205,337,592</b>
<b>Total for Sub Sub Programme 04</b>	<b>370,131</b>	<b>119,742,475</b>	<b>120,112,607</b>	<b>370,131</b>	<b>212,393,492</b>	<b>212,763,623</b>
<b>Total Excluding Arrears</b>	<b>1,631,131</b>	<b>293,415,872</b>	<b>295,047,003</b>	<b>1,631,131</b>	<b>386,066,889</b>	<b>387,698,020</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Sub SubProgramme 02 Community Mobilisation, Culture and Empowermen</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Community Development and Literacy	317,000	457,000	774,000	325,870	475,000	800,870
002 Culture and Family Affairs	316,747	4,280,557	4,597,304	307,276	4,140,000	4,447,276
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>633,747</b>	<b>4,737,557</b>	<b>5,371,304</b>	<b>633,146</b>	<b>4,615,000</b>	<b>5,248,146</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>633,747</b>	<b>4,737,557</b>	<b>5,371,304</b>	<b>633,146</b>	<b>4,615,000</b>	<b>5,248,146</b>
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Sub SubProgramme 01 Administration, Planning and support services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,428,000	6,633,557	8,061,557	1,689,401	6,914,748	8,604,149
002 Human Resource Management	200,000	5,684,917	5,884,917	200,000	5,767,449	5,967,449
004 Policy and Planning	240,257	351,000	591,257	216,058	562,616	778,674
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,868,257</b>	<b>12,669,474</b>	<b>14,537,731</b>	<b>2,105,459</b>	<b>13,244,813</b>	<b>15,350,272</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	5,010,490	0	5,010,490	3,021,854	0	3,021,854
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,010,490</b>	<b>0</b>	<b>5,010,490</b>	<b>3,021,854</b>	<b>0</b>	<b>3,021,854</b>
<b>Total for Sub Sub Programme 01</b>	<b>6,878,747</b>	<b>12,669,474</b>	<b>19,548,221</b>	<b>5,127,313</b>	<b>13,244,813</b>	<b>18,372,126</b>
<b>Total Excluding Arrears</b>	<b>7,502,004</b>	<b>16,228,241</b>	<b>23,730,245</b>	<b>5,738,605</b>	<b>17,453,089</b>	<b>23,191,694</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 04 Labour and Employment services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Labour and Industrial relations	120	0	120	120	0	120
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>
<b>Total Excluding Arrears</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub SubProgramme 04 Labour and Employment services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Labour and Industrial relations	0	4,500,000	4,500,000	0	4,700,000	4,700,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>
<b>Grand Total Vote 018</b>	<b>9,143,745</b>	<b>315,322,903</b>	<b>324,466,648</b>	<b>7,391,710</b>	<b>408,626,702</b>	<b>416,018,412</b>
<b>Total Excluding Arrears</b>	<b>9,133,255</b>	<b>314,144,113</b>	<b>323,277,368</b>	<b>7,369,856</b>	<b>408,219,978</b>	<b>415,589,834</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub SubProgramme 04 Labour and Employment services</b>						
<b>Department 002 Labour and Industrial relations</b>						
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0	112,686,575	112,686,575	0	205,337,592	205,337,592
<b>Total for the Department 002</b>	<b>0</b>	<b>112,686,575</b>	<b>112,686,575</b>	<b>0</b>	<b>205,337,592</b>	<b>205,337,592</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>112,686,575</b>	<b>112,686,575</b>	<b>0</b>	<b>205,337,592</b>	<b>205,337,592</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Sub SubProgramme 01 Administration, Planning and support services</b>						
<b>Department 004 Policy and Planning</b>						
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	5,010,490	0	5,010,490	3,021,854	0	3,021,854
<b>Total for the Department 004</b>	<b>5,010,490</b>	<b>0</b>	<b>5,010,490</b>	<b>3,021,854</b>	<b>0</b>	<b>3,021,854</b>
<i>Total Excluding Arrears</i>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Grand Total Vote</b>	<b>5,010,490</b>	<b>112,686,575</b>	<b>117,697,065</b>	<b>3,021,854</b>	<b>205,337,592</b>	<b>208,359,447</b>
<i>Total Excluding Arrears</i>	<b>5,000,000</b>	<b>112,686,575</b>	<b>117,686,575</b>	<b>3,000,000</b>	<b>205,337,592</b>	<b>208,337,592</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,612,131	9,520,080	15,132,211	5,944,663	10,617,700	16,562,363
212 Social Contributions	53,820	508,800	562,620	96,820	508,800	605,620
221 General Use of goods and services	2,523,086	9,841,414	12,364,500	2,494,553	12,666,629	15,161,182
222 Communications	190,000	232,424	422,424	0	100,000	100,000
223 Utility and Property Expenses	5,048,652	988,000	6,036,652	5,188,652	1,172,500	6,361,152
224 Supplies and Services	0	0	0	0	0	0
225 Professional Services	50,000	36,401,461	36,451,461	50,000	47,965,793	48,015,793
227 Travel and Transport	1,481,044	12,817,719	14,298,763	2,009,532	15,434,517	17,444,049
228 Maintenance	461,000	285,000	746,000	692,372	370,000	1,062,372
263 To other general government units.	185,660,085	38,447,077	224,107,162	185,819,585	116,501,653	302,321,238
273 Employment-related social benefits	4,480,975	0	4,480,975	4,266,064	0	4,266,064
282 Current transfers not elsewhere classified	2,340,000	0	2,340,000	2,340,000	0	2,340,000
312 Acquisition of Produced Assets	2,101,250	3,644,600	5,745,850	1,350,000	0	1,350,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	588,750	0	588,750	0	0	0
352 Financial Assets	1,189,280	0	1,189,280	428,578	0	428,578
<b>Grand Total Vote 018</b>	<b>211,780,072</b>	<b>112,686,575</b>	<b>324,466,648</b>	<b>210,680,820</b>	<b>205,337,592</b>	<b>416,018,412</b>
<i>Total Excluding Arrears</i>	<b>210,590,792</b>	<b>112,686,575</b>	<b>323,277,368</b>	<b>210,252,241</b>	<b>205,337,592</b>	<b>415,589,834</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,133,255	0	4,133,255	4,369,856	0	4,369,856
211102 Contract Staff Salaries	368,200	5,088,000	5,456,200	368,200	5,088,000	5,456,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,110,676	4,432,080	5,542,756	1,206,607	5,529,700	6,736,307
212101 Social Security Contributions	36,820	508,800	545,620	36,820	508,800	545,620
212102 Medical expenses (Employees)	17,000	0	17,000	30,000	0	30,000
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	2,265,480	2,265,480	20,000	2,831,850	2,851,850
221002 Workshops, Meetings and Seminars	1,227,212	4,476,620	5,703,832	1,368,492	5,595,795	6,964,287
221003 Staff Training	0	747,200	747,200	20,000	934,000	954,000
221005 Official Ceremonies and State Functions	230,000	0	230,000	200,000	750,000	950,000
221007 Books, Periodicals & Newspapers	21,376	1,880	23,256	16,000	5,000	21,000
221008 Information and Communication Technology Supplies.	150,000	461,235	611,235	20,000	466,985	486,985
221009 Welfare and Entertainment	183,142	425,000	608,142	311,000	425,000	736,000
221011 Printing, Stationery, Photocopying and Binding	316,356	1,393,009	1,709,365	214,061	1,587,009	1,801,070
221012 Small Office Equipment	180,000	70,990	250,990	50,000	70,990	120,990
221016 Systems Recurrent costs	215,000	0	215,000	275,000	0	275,000
222001 Information and Communication Technology Services.	190,000	232,424	422,424	0	100,000	100,000
223001 Property Management Expenses	74,000	50,000	124,000	74,000	0	74,000
223003 Rent-Produced Assets-to private entities	4,451,652	938,000	5,389,652	4,451,652	1,172,500	5,624,152
223004 Guard and Security services	135,000	0	135,000	280,000	0	280,000
223005 Electricity	218,000	0	218,000	218,000	0	218,000
223006 Water	170,000	0	170,000	165,000	0	165,000
224010 Protective Gear	0	0	0	0	0	0
225101 Consultancy Services	50,000	36,401,461	36,451,461	50,000	47,965,793	48,015,793
227001 Travel inland	1,237,044	11,666,382	12,903,426	1,599,532	13,614,517	15,214,049
227002 Travel abroad	0	591,337	591,337	0	1,040,000	1,040,000
227004 Fuel, Lubricants and Oils	244,000	560,000	804,000	410,000	780,000	1,190,000
228002 Maintenance-Transport Equipment	301,000	225,000	526,000	542,372	300,000	842,372



# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,000	0	160,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	150,000	70,000	220,000
263402 Transfer to Other Government Units	185,660,085	38,447,077	224,107,162	185,819,585	116,501,653	302,321,238
263405 Transfers to Autonomous Government Units	0	0	0	0	0	0
273104 Pension	3,555,149	0	3,555,149	3,783,538	0	3,783,538
273105 Gratuity	925,826	0	925,826	482,526	0	482,526
282106 Contributions to Religious and Cultural institutions	2,340,000	0	2,340,000	2,340,000	0	2,340,000
312137 Information Communication Technology network lines - Acquisition	255,000	0	255,000	250,000	0	250,000
312212 Light Vehicles - Acquisition	0	3,196,000	3,196,000	0	0	0
312221 Light ICT hardware - Acquisition	255,000	0	255,000	250,000	0	250,000
312231 Office Equipment - Acquisition	500,000	0	500,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	600,000	448,600	1,048,600	400,000	0	400,000
312423 Computer Software - Acquisition	491,250	0	491,250	250,000	0	250,000
313149 Other Land Improvements - Improvement	0	0	0	0	0	0
313229 Other ICT Equipment - Improvement	250,000	0	250,000	0	0	0
313235 Furniture and Fittings - Improvement	108,750	0	108,750	0	0	0
313423 Computer Software - Improvement	230,000	0	230,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	302,000	0	302,000
352899 Other Domestic Arrears Budgeting	1,189,280	0	1,189,280	126,578	0	126,578
<b>Grand Total Vote 018</b>	<b>211,780,072</b>	<b>112,686,575</b>	<b>324,466,648</b>	<b>210,680,820</b>	<b>205,337,592</b>	<b>416,018,412</b>
<b>Total Excluding Arrears</b>	<b>210,590,792</b>	<b>112,686,575</b>	<b>323,277,368</b>	<b>210,252,241</b>	<b>205,337,592</b>	<b>415,589,834</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 04 Labour and Employment services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Occupational Health and safety						
<i>Budget Output 000023 Inspection and Monitoring</i>						
211101 General Staff Salaries	701,000	0	701,000	701,000	0	701,000
221002 Workshops, Meetings and Seminars	0	190,000	190,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	0	0
227001 Travel inland	0	148,000	148,000	0	225,000	225,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
263402 Transfer to Other Government Units	0	1,000,000	1,000,000	0	1,000,000	1,000,000
o/w Support to Chemical Safety and Security	0	0	0	0	0	0
o/w Support to Chemical Safety and Security Programme	0	1,000,000	1,000,000	0	0	0
o/w Support to CHESASE Programme	0	0	0	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 000023</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>
<b>Total Cost for Department 003</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>
<b>Total Excluding Arrears</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>	<b>701,000</b>	<b>1,500,000</b>	<b>2,201,000</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>2,201,000</b>	<b>0</b>	<b>2,201,000</b>	<b>2,201,000</b>	<b>0</b>	<b>2,201,000</b>
<b>Total Excluding Arrears</b>	<b>2,201,000</b>	<b>0</b>	<b>2,201,000</b>	<b>2,201,000</b>	<b>0</b>	<b>2,201,000</b>
<b>SubProgramme 03 Gender and Social Protection</b>						
<b>Sub-SubProgramme 03 Gender and social protection</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 03 Gender and Social Protection</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Equity and Rights						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
221002 Workshops, Meetings and Seminars	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>120,000</b>	<b>25,000</b>	<b>145,000</b>	<b>120,000</b>	<b>25,000</b>	<b>145,000</b>
<b>Budget Output 320146 Support to special interest Groups</b>						
221002 Workshops, Meetings and Seminars	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	2,300	<b>2,300</b>	0	2,300	<b>2,300</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,700	<b>22,700</b>	0	22,700	<b>22,700</b>
227001 Travel inland	0	95,000	<b>95,000</b>	0	70,000	<b>70,000</b>
<b>Total Cost of Budget Output 320146</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<b>Total Cost for Department 001</b>	<b>120,000</b>	<b>240,000</b>	<b>360,000</b>	<b>120,000</b>	<b>215,000</b>	<b>335,000</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>240,000</b>	<b>360,000</b>	<b>120,000</b>	<b>215,000</b>	<b>335,000</b>
Department 002 Gender and Women Affairs						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	140,000	0	<b>140,000</b>	150,000	0	<b>150,000</b>
221002 Workshops, Meetings and Seminars	0	28,000	<b>28,000</b>	0	30,876	<b>30,876</b>
<b>Total Cost of Budget Output 000039</b>	<b>140,000</b>	<b>28,000</b>	<b>168,000</b>	<b>150,000</b>	<b>30,876</b>	<b>180,876</b>
<b>Budget Output 320142 Enhance Women participation in development</b>						
221002 Workshops, Meetings and Seminars	0	46,888	<b>46,888</b>	0	45,000	<b>45,000</b>
221005 Official Ceremonies and State Functions	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	85,988	<b>85,988</b>	0	86,987	<b>86,987</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	30,000	<b>30,000</b>
263402 Transfer to Other Government Units	0	19,976,502	<b>19,976,502</b>	0	19,976,502	<b>19,976,502</b>
o/w o/w offsetting coordination staff and other expenses of YLP and UWEP	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w Offsetting Coordination, staff and other expenses of YLP & UWEP	0	0	<b>0</b>	0	5,480,000	<b>5,480,000</b>
o/w o/w Revolving funds under UWEP	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w Support to Revolving funds under UWEP	0	0	<b>0</b>	0	13,056,502	<b>13,056,502</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 03 Gender and Social Protection</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Gender and Women Affairs						
<b>Budget Output 320142 Enhance Women participation in development</b>						
263402 Transfer to Other Government Units	0	19,976,502	<b>19,976,502</b>	0	19,976,502	<b>19,976,502</b>
o/w o/w Transfer to National Women Council & other Women related obligations	0	0	<b>0</b>	0	1,440,000	<b>1,440,000</b>
o/w o/w Transfer to National Women Council and other Women related obligations	0	0	<b>0</b>	0	0	<b>0</b>
o/w Support to offset coordination staff and other expenses of YLP and UWEP	0	5,440,000	<b>5,440,000</b>	0	0	<b>0</b>
o/w Support to Revolving funds under UWEP	0	13,056,502	<b>13,056,502</b>	0	0	<b>0</b>
o/w Transfer to the National Women's Council - NWC	0	1,480,000	<b>1,480,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320142</b>	<b>0</b>	<b>20,209,378</b>	<b>20,209,378</b>	<b>0</b>	<b>20,268,489</b>	<b>20,268,489</b>
<b>Budget Output 320145 Response to Gender based violence</b>						
221002 Workshops, Meetings and Seminars	0	40,000	<b>40,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,098	<b>14,098</b>	0	0	<b>0</b>
227001 Travel inland	0	30,902	<b>30,902</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 320145</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 002</b>	<b>140,000</b>	<b>20,337,378</b>	<b>20,477,378</b>	<b>150,000</b>	<b>20,399,365</b>	<b>20,549,365</b>
<b>Total Excluding Arrears</b>	<b>140,000</b>	<b>20,337,378</b>	<b>20,477,378</b>	<b>150,000</b>	<b>20,399,365</b>	<b>20,549,365</b>
Department 003 Youth and Children						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221002 Workshops, Meetings and Seminars	0	25,000	<b>25,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>150,000</b>	<b>25,000</b>	<b>175,000</b>	<b>150,000</b>	<b>30,000</b>	<b>180,000</b>
<b>Budget Output 320141 Empowerment and protection</b>						
263402 Transfer to Other Government Units	0	8,704,000	<b>8,704,000</b>	0	8,704,000	<b>8,704,000</b>
o/w Youth Livelihood Programme	0	8,704,000	<b>8,704,000</b>	0	8,704,000	<b>8,704,000</b>
<b>Total Cost of Budget Output 320141</b>	<b>0</b>	<b>8,704,000</b>	<b>8,704,000</b>	<b>0</b>	<b>8,704,000</b>	<b>8,704,000</b>
<b>Budget Output 320146 Support to special interest groups</b>						
221002 Workshops, Meetings and Seminars	0	10,540	<b>10,540</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	4,525	<b>4,525</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	15,000	<b>15,000</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 03 Gender and Social Protection</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Youth and Children						
<b>Budget Output 320146 Support to special interest groups</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,361	11,361
227001 Travel inland	0	60,000	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	0	0
263402 Transfer to Other Government Units	0	1,994,639	1,994,639	0	1,994,639	1,994,639
o/w Food and Non Food Items to remand homes and reception centers	0	640,000	640,000	0	0	0
o/w National Children Authority - NCA	0	375,339	375,339	0	0	0
o/w National Youth Council - NYC	0	800,800	800,800	0	0	0
o/w o/w Arua Remand Home	0	0	0	0	0	0
o/w o/w Food and Non Food Items to remand homes and reception centers	0	0	0	0	640,000	640,000
o/w o/w Fort-Portal Remand Home	0	0	0	0	0	0
o/w o/w Gulu Remand Home	0	0	0	0	0	0
o/w o/w Ihungu Remand Home	0	0	0	0	0	0
o/w o/w Kabale Remand Home	0	0	0	0	0	0
o/w o/w National Children Authority	0	0	0	0	375,339	375,339
o/w o/w National Youth Council	0	0	0	0	800,800	800,800
o/w o/w o/w Kampiringisa National Rehabilitation Center	0	0	0	0	0	0
o/w o/w o/w Kobulin Youth Skills Centre	0	0	0	0	0	0
o/w o/w o/w Mbale Remand Home	0	0	0	0	0	0
o/w o/w o/w Mobuku Youth Skills Centre	0	0	0	0	0	0
o/w o/w o/w Naguru Reception Centre	0	0	0	0	0	0
o/w o/w o/w Naguru Remand Home	0	0	0	0	0	0
o/w o/w o/w Ntawo Youth Skills Centre	0	0	0	0	0	0
o/w o/w Scholarships for the vulnerable children provided	0	0	0	0	50,000	50,000
o/w o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers	0	0	0	0	104,500	104,500
o/w o/w Support to street Children interventions	0	0	0	0	0	0

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 03 Gender and Social Protection</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Youth and Children						
<b>Budget Output 320146 Support to special interest groups</b>						
263402 Transfer to Other Government Units	0	1,994,639	<b>1,994,639</b>	0	1,994,639	<b>1,994,639</b>
o/w o/w Support to the Street Children interventions	0	0	<b>0</b>	0	24,000	<b>24,000</b>
o/w Scholarships for the vulnerable children provided	0	50,000	<b>50,000</b>	0	0	<b>0</b>
o/w Skilling of out of school youth at Ntawo, Kobulin and Mobuku Youth Skilling centers	0	104,500	<b>104,500</b>	0	0	<b>0</b>
o/w Support to the Street Children interventions	0	24,000	<b>24,000</b>	0	0	<b>0</b>
o/w Youth Livelihood Programme	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320146</b>	<b>0</b>	<b>2,110,704</b>	<b>2,110,704</b>	<b>0</b>	<b>2,111,000</b>	<b>2,111,000</b>
<b>Total Cost for Department 003</b>	<b>150,000</b>	<b>10,839,704</b>	<b>10,989,704</b>	<b>150,000</b>	<b>10,845,000</b>	<b>10,995,000</b>
<b>Total Excluding Arrears</b>	<b>150,000</b>	<b>10,839,704</b>	<b>10,989,704</b>	<b>150,000</b>	<b>10,845,000</b>	<b>10,995,000</b>
Department 004 Disability and Elderly						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	150,000	0	<b>150,000</b>	140,000	0	<b>140,000</b>
221002 Workshops, Meetings and Seminars	0	25,000	<b>25,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>150,000</b>	<b>25,000</b>	<b>175,000</b>	<b>140,000</b>	<b>30,000</b>	<b>170,000</b>
<b>Budget Output 320141 Empowerment and protection</b>						
221002 Workshops, Meetings and Seminars	0	75,000	<b>75,000</b>	0	75,000	<b>75,000</b>
221007 Books, Periodicals & Newspapers	0	2,351	<b>2,351</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	25,000	<b>25,000</b>
227001 Travel inland	0	119,000	<b>119,000</b>	0	84,568	<b>84,568</b>
263402 Transfer to Other Government Units	0	139,534,464	<b>139,534,464</b>	0	139,533,964	<b>139,533,964</b>
o/w Disability Grant	0	13,200,000	<b>13,200,000</b>	0	0	<b>0</b>
o/w Enterprice fund for Older persons	0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
o/w Food and non food items to Rehabilitation centres	0	0	<b>0</b>	0	115,000	<b>115,000</b>
o/w o/w Provision of food and non-food items to PWDs in Rehabilitation Centers and Jinja Home of the Elderly	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w SAGE and Operations of ESP	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w Special Enterprise Grant for Older Persons	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w Special Grant for Persons with Disabilities	0	0	<b>0</b>	0	0	<b>0</b>
o/w Special Grant for PWDs	0	0	<b>0</b>	0	13,200,000	<b>13,200,000</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 03 Gender and Social Protection</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Disability and Elderly						
<b>Budget Output 320141 Empowerment and protection</b>						
263402 Transfer to Other Government Units	0	139,534,464	<b>139,534,464</b>	0	139,533,964	<b>139,533,964</b>
o/w Support to SAGE and Operations of ESP	0	121,218,964	<b>121,218,964</b>	0	0	<b>0</b>
o/w Support to Special Enterprise Grant for Older Persons (SEGOP)	0	5,000,000	<b>5,000,000</b>	0	0	<b>0</b>
o/w Support to the provision of food and non-food items to PWDs in Rehabilitation Centers and Jinja Home of the Elderly	0	115,500	<b>115,500</b>	0	0	<b>0</b>
o/w Transfers for SAGE	0	0	<b>0</b>	0	121,218,964	<b>121,218,964</b>
<b>Total Cost of Budget Output 320141</b>	<b>0</b>	<b>139,765,815</b>	<b>139,765,815</b>	<b>0</b>	<b>139,718,532</b>	<b>139,718,532</b>
<b>Budget Output 320147 Transfer to Statutory Councils</b>						
263402 Transfer to Other Government Units	0	965,500	<b>965,500</b>	0	965,500	<b>965,500</b>
o/w National Council for Disability	0	0	<b>0</b>	0	330,000	<b>330,000</b>
o/w National Council for Older persons	0	0	<b>0</b>	0	635,500	<b>635,500</b>
o/w o/w National Council for Older Persons (Wage and Non-wage)	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w National Council for Persons with Disabilities	0	0	<b>0</b>	0	0	<b>0</b>
o/w Support to National Council for Older Persons - Wage Subvention	0	300,000	<b>300,000</b>	0	0	<b>0</b>
o/w Support to National Council for Older Persons- Non Wage	0	335,500	<b>335,500</b>	0	0	<b>0</b>
o/w Support to National Council for Persons with Disabilities	0	330,000	<b>330,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320147</b>	<b>0</b>	<b>965,500</b>	<b>965,500</b>	<b>0</b>	<b>965,500</b>	<b>965,500</b>
<b>Total Cost for Department 004</b>	<b>150,000</b>	<b>140,756,315</b>	<b>140,906,315</b>	<b>140,000</b>	<b>140,714,032</b>	<b>140,854,032</b>
<b>Total Excluding Arrears</b>	<b>150,000</b>	<b>140,756,315</b>	<b>140,906,315</b>	<b>140,000</b>	<b>140,714,032</b>	<b>140,854,032</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>172,733,397</b>	<b>0</b>	<b>172,733,397</b>	<b>172,733,397</b>	<b>0</b>	<b>172,733,397</b>
<b>Total Excluding Arrears</b>	<b>172,733,397</b>	<b>0</b>	<b>172,733,397</b>	<b>172,733,397</b>	<b>0</b>	<b>172,733,397</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub-SubProgramme 04 Labour and Employment services</b>						
<b>Recurrent Budget Estimates</b>						



# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Employment services						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	200,000	0	200,000	175,850	0	175,850
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	35,000	35,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 000039</b>	<b>200,000</b>	<b>30,000</b>	<b>230,000</b>	<b>175,850</b>	<b>35,000</b>	<b>210,850</b>
<b>Budget Output 320140 Decent &amp; productive employment</b>						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	5,000	5,000
221009 Welfare and Entertainment	0	13,200	13,200	0	15,000	15,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
263402 Transfer to Other Government Units	0	2,000,000	2,000,000	0	2,000,000	2,000,000
o/w Support to Externalization of Labour Interventions	0	0	0	0	2,000,000	2,000,000
o/w Support to Externalization of Labour Programme	0	2,000,000	2,000,000	0	0	0
<b>Total Cost of Budget Output 320140</b>	<b>0</b>	<b>2,175,200</b>	<b>2,175,200</b>	<b>0</b>	<b>2,170,000</b>	<b>2,170,000</b>
<b>Total Cost for Department 001</b>	<b>200,000</b>	<b>2,205,200</b>	<b>2,405,200</b>	<b>175,850</b>	<b>2,205,000</b>	<b>2,380,850</b>
<b>Total Excluding Arrears</b>	<b>200,000</b>	<b>2,205,200</b>	<b>2,405,200</b>	<b>175,850</b>	<b>2,205,000</b>	<b>2,380,850</b>
Department 002 Labour and Industrial relations						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	170,131	0	170,131	194,281	0	194,281
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	35,000	35,000
<b>Total Cost of Budget Output 000039</b>	<b>170,131</b>	<b>30,000</b>	<b>200,131</b>	<b>194,281</b>	<b>35,000</b>	<b>229,281</b>
<b>Budget Output 320140 Decent &amp; productive employment</b>						
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	40,000	40,000
221005 Official Ceremonies and State Functions	0	100,000	100,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
227001 Travel inland	0	78,700	78,700	0	58,360	58,360
263402 Transfer to Other Government Units	0	3,850,000	3,850,000	0	3,850,000	3,850,000
o/w Contributions to International Labor Organization (ILO)	0	0	0	0	50,000	50,000
o/w Decent Work Country Programme	0	0	0	0	0	0



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
<b>Budget Output 320140 Decent &amp; productive employment</b>						
263402 Transfer to Other Government Units	0	3,850,000	<b>3,850,000</b>	0	3,850,000	<b>3,850,000</b>
o/w Elimination of Child Labor and School Drop-out	0	0	<b>0</b>	0	0	<b>0</b>
o/w ILO Contributions to the International Labour conferences	0	50,000	<b>50,000</b>	0	0	<b>0</b>
o/w National Apprenticeship and Graduate Volunteer Scheme	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w Green Jobs Programme	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w ILO Contributions to International Labour conferences	0	0	<b>0</b>	0	0	<b>0</b>
o/w Support to Green Jobs Programme	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
o/w Support to the Jua-kali Enterprises to transition into Formal Economy	0	3,000,000	<b>3,000,000</b>	0	3,000,000	<b>3,000,000</b>
o/w Supporting Jua-kali Enterprises to transition into Formal Economy	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320140</b>	<b>0</b>	<b>4,120,700</b>	<b>4,120,700</b>	<b>0</b>	<b>4,048,360</b>	<b>4,048,360</b>
<b>Budget Output 320143 Industrial Peace and harmony</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	0	<b>0</b>	0	37,540	<b>37,540</b>
263402 Transfer to Other Government Units	0	700,000	<b>700,000</b>	0	0	<b>0</b>
o/w Support to Decent Work Country Program-Labour Arbitration Board	0	600,000	<b>600,000</b>	0	0	<b>0</b>
o/w Support to the Decent Work Country Program-Medical Arbitration Board	0	100,000	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320143</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>67,540</b>	<b>67,540</b>
<b>Budget Output 320144 Labour Arbitration</b>						
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	700,000	<b>700,000</b>
o/w Support to Labour Arbitration Board	0	0	<b>0</b>	0	600,000	<b>600,000</b>
o/w Support to medical Arbitration Board	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 320144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Cost for Department 002</b>	<b>170,131</b>	<b>4,850,700</b>	<b>5,020,831</b>	<b>194,281</b>	<b>4,850,900</b>	<b>5,045,181</b>
<b>Total Excluding Arrears</b>	<b>170,131</b>	<b>4,850,700</b>	<b>5,020,831</b>	<b>194,281</b>	<b>4,850,900</b>	<b>5,045,181</b>
<b>Development Budget Estimates</b>						

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221002 Workshops, Meetings and Seminars	0	140,200	<b>140,200</b>	0	175,250	<b>175,250</b>
221003 Staff Training	0	747,200	<b>747,200</b>	0	934,000	<b>934,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	5,500	<b>5,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	168,000	<b>168,000</b>	0	230,000	<b>230,000</b>
222001 Information and Communication Technology Services.	0	4,400	<b>4,400</b>	0	0	<b>0</b>
225101 Consultancy Services	0	16,152,993	<b>16,152,993</b>	0	20,191,242	<b>20,191,242</b>
227001 Travel inland	0	1,986,160	<b>1,986,160</b>	0	2,482,700	<b>2,482,700</b>
227002 Travel abroad	0	591,337	<b>591,337</b>	0	740,000	<b>740,000</b>
263402 Transfer to Other Government Units	0	15,418,135	<b>15,418,135</b>	0	68,124,120	<b>68,124,120</b>
o/w Enabling infrastructure Facilities for Women Enterprise Growth-Component 3	0	15,418,135	<b>15,418,135</b>	0	0	<b>0</b>
o/w Light Vehicles - Acquisition	0	0	<b>0</b>	0	2,005,985	<b>2,005,985</b>
o/w o/w Enabling infrastructure Facilities for Women Enterprise Growth Component 3	0	0	<b>0</b>	0	66,118,135	<b>66,118,135</b>
312212 Light Vehicles - Acquisition	0	1,606,000	<b>1,606,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>36,814,425</b>	<b>36,814,425</b>	<b>0</b>	<b>92,882,812</b>	<b>92,882,812</b>
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,343,760	<b>4,343,760</b>	0	5,429,700	<b>5,429,700</b>
221001 Advertising and Public Relations	0	1,995,280	<b>1,995,280</b>	0	2,494,100	<b>2,494,100</b>
221002 Workshops, Meetings and Seminars	0	2,907,300	<b>2,907,300</b>	0	3,634,125	<b>3,634,125</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	250	<b>250</b>
221011 Printing, Stationery, Photocopying and Binding	0	528,000	<b>528,000</b>	0	660,000	<b>660,000</b>
222001 Information and Communication Technology Services.	0	157,924	<b>157,924</b>	0	0	<b>0</b>
225101 Consultancy Services	0	14,144,136	<b>14,144,136</b>	0	18,144,136	<b>18,144,136</b>
227001 Travel inland	0	3,873,842	<b>3,873,842</b>	0	3,873,842	<b>3,873,842</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
<b>Budget Output 000034 Education and Skills Development</b>						
263402 Transfer to Other Government Units	0	8,900,000	<b>8,900,000</b>	0	14,052,280	<b>14,052,280</b>
o/w o/w Support for Women Empowerment and Enterprise Development services-Component 1	0	0	<b>0</b>	0	14,052,280	<b>14,052,280</b>
o/w Support for Women Empowerment and Enterprise Dev't services-component 1	0	8,900,000	<b>8,900,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>36,850,242</b>	<b>36,850,242</b>	<b>0</b>	<b>48,288,433</b>	<b>48,288,433</b>
<b>Budget Output 000042 Projects Management</b>						
211102 Contract Staff Salaries	0	5,088,000	<b>5,088,000</b>	0	5,088,000	<b>5,088,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,320	<b>88,320</b>	0	100,000	<b>100,000</b>
212101 Social Security Contributions	0	508,800	<b>508,800</b>	0	508,800	<b>508,800</b>
221001 Advertising and Public Relations	0	270,200	<b>270,200</b>	0	337,750	<b>337,750</b>
221002 Workshops, Meetings and Seminars	0	1,429,120	<b>1,429,120</b>	0	1,786,420	<b>1,786,420</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	750,000	<b>750,000</b>
221007 Books, Periodicals & Newspapers	0	1,880	<b>1,880</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	461,235	<b>461,235</b>	0	461,235	<b>461,235</b>
221009 Welfare and Entertainment	0	425,000	<b>425,000</b>	0	425,000	<b>425,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	697,009	<b>697,009</b>	0	697,009	<b>697,009</b>
221012 Small Office Equipment	0	70,990	<b>70,990</b>	0	70,990	<b>70,990</b>
222001 Information and Communication Technology Services.	0	70,100	<b>70,100</b>	0	100,000	<b>100,000</b>
223001 Property Management Expenses	0	50,000	<b>50,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	938,000	<b>938,000</b>	0	1,172,500	<b>1,172,500</b>
225101 Consultancy Services	0	6,104,332	<b>6,104,332</b>	0	9,630,415	<b>9,630,415</b>
227001 Travel inland	0	5,806,380	<b>5,806,380</b>	0	7,257,975	<b>7,257,975</b>
227002 Travel abroad	0	0	<b>0</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	560,000	<b>560,000</b>	0	780,000	<b>780,000</b>
228002 Maintenance-Transport Equipment	0	225,000	<b>225,000</b>	0	300,000	<b>300,000</b>
228004 Maintenance-Other Fixed Assets	0	60,000	<b>60,000</b>	0	70,000	<b>70,000</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises						
<b>Budget Output 000042 Projects Management</b>						
263402 Transfer to Other Government Units	0	0	0	0	7,965,200	7,965,200
o/w Support other Project Management Initiatives for the Project	0	0	0	0	0	0
o/w Transfer to support GROW interventions	0	0	0	0	7,965,200	7,965,200
312212 Light Vehicles - Acquisition	0	1,590,000	1,590,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	448,600	448,600	0	0	0
<b>Total Cost of Budget Output 000042</b>	<b>0</b>	<b>24,892,966</b>	<b>24,892,966</b>	<b>0</b>	<b>37,806,294</b>	<b>37,806,294</b>
<b>Budget Output 000084 Enterprise Development</b>						
263402 Transfer to Other Government Units	0	14,128,942	14,128,942	0	26,360,053	26,360,053
o/w Access to finance for Women Entrepreneurs to support business transition-Component 2	0	14,128,942	14,128,942	0	0	0
o/w o/w Access to finance for Women Entrepreneurs to support business transition-Component 2	0	0	0	0	26,360,053	26,360,053
<b>Total Cost of Budget Output 000084</b>	<b>0</b>	<b>14,128,942</b>	<b>14,128,942</b>	<b>0</b>	<b>26,360,053</b>	<b>26,360,053</b>
<b>Total Cost for Project 1778</b>	<b>0</b>	<b>112,686,575</b>	<b>112,686,575</b>	<b>0</b>	<b>205,337,592</b>	<b>205,337,592</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>112,686,575</b>	<b>112,686,575</b>	<b>0</b>	<b>205,337,592</b>	<b>205,337,592</b>
<b>Total for Sub-SubProgramme 04</b>	<b>7,426,031</b>	<b>112,686,575</b>	<b>120,112,607</b>	<b>7,426,031</b>	<b>205,337,592</b>	<b>212,763,623</b>
<b>Total Excluding Arrears</b>	<b>7,426,031</b>	<b>112,686,575</b>	<b>120,112,607</b>	<b>7,426,031</b>	<b>205,337,592</b>	<b>212,763,623</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Sub-SubProgramme 02 Community Mobilisation, Culture and Empowermen</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Community Development and Literacy						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	317,000	0	317,000	325,870	0	325,870
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000039</b>	<b>317,000</b>	<b>30,000</b>	<b>347,000</b>	<b>325,870</b>	<b>30,000</b>	<b>355,870</b>
<b>Budget Output 440015 Community mobilisation and empowerment</b>						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Development and Literacy						
<b>Budget Output 440015 Community mobilisation and empowerment</b>						
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
263402 Transfer to Other Government Units	0	210,000	210,000	0	200,000	200,000
o/w o/w Transfer to Other Government Units (National Library of Uganda)	0	0	0	0	0	0
o/w Transfer to Other Government Units (National Library of Uganda)	0	210,000	210,000	0	0	0
o/w Transfer to Public Library Uganda	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 440015</b>	<b>0</b>	<b>427,000</b>	<b>427,000</b>	<b>0</b>	<b>445,000</b>	<b>445,000</b>
<b>Total Cost for Department 001</b>	<b>317,000</b>	<b>457,000</b>	<b>774,000</b>	<b>325,870</b>	<b>475,000</b>	<b>800,870</b>
<b>Total Excluding Arrears</b>	<b>317,000</b>	<b>457,000</b>	<b>774,000</b>	<b>325,870</b>	<b>475,000</b>	<b>800,870</b>
Department 002 Culture and Family Affairs						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	316,747	0	316,747	307,276	0	307,276
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	30,000	30,000
<b>Total Cost of Budget Output 000039</b>	<b>316,747</b>	<b>20,000</b>	<b>336,747</b>	<b>307,276</b>	<b>30,000</b>	<b>337,276</b>
<b>Budget Output 440014 Advocacy and networking</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
<b>Total Cost of Budget Output 440014</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	60,000	60,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
263402 Transfer to Other Government Units	0	1,510,000	1,510,000	0	1,500,000	1,500,000
o/w Uganda National Culture Centre	0	1,510,000	1,510,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Culture and Family Affairs						
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>						
263402 Transfer to Other Government Units	0	1,510,000	<b>1,510,000</b>	0	1,500,000	<b>1,500,000</b>
o/w Kamuswaga wa Kooki	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Emorimor Papa Iteso	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Ikumbania Wa Bugwere	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Inzu ya Masaba	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Isebantu Kyabazinga Wa Busoga	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Kwar Ahola	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Obundingiya wa Bwamba	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Omukama wa Bunyoror Kitara	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Omukama wa Buruli	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Omukama wa Tooro	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Omusinga wa Rwenzururu	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w o/w Traditional Leaders - Won Nyaci me Lango	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w Transfer to Other Governments Units o/w Inter-Religious Council (Wage and Non-Wage)	0	0	<b>0</b>	0	0	<b>0</b>
o/w o/w Transfer to Other Governments Units o/w Uganda National Culture Centre	0	0	<b>0</b>	0	0	<b>0</b>
o/w Wage subvention to UNCC	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
282106 Contributions to Religious and Cultural institutions	0	2,340,000	<b>2,340,000</b>	0	2,340,000	<b>2,340,000</b>
o/w o/w Kamuswaga wa Kooki	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Emorimor Papa Iteso	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Ikumbania Wa Bugwere	0	60,000	<b>60,000</b>	0	0	<b>0</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Culture and Family Affairs						
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>						
282106 Contributions to Religious and Cultural institutions	0	2,340,000	<b>2,340,000</b>	0	2,340,000	<b>2,340,000</b>
o/w o/w Traditional Leaders - Inzu ya Masaba	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Isebantu Kyabazinga Wa Busoga	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Kwar Ahola	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Lwawi Rwodi me Acholi	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Obundingiya wa Bwamba	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Omukama wa Bunyoror Kitara	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Omukama wa Buruli	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Omukama wa Tooro	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Omusinga wa Rwenzururu	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Rwoth Ubimeu me Alur	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w o/w Traditional Leaders - Won Nyaci me Lango	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w Support to Inter religious Council	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
o/w Support to traditional leaders	0	0	<b>0</b>	0	840,000	<b>840,000</b>
o/w Transfers to Inter religious Council of Uganda	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	210,557	<b>210,557</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 440016</b>	<b>0</b>	<b>4,230,557</b>	<b>4,230,557</b>	<b>0</b>	<b>4,075,000</b>	<b>4,075,000</b>
<b>Total Cost for Department 002</b>	<b>316,747</b>	<b>4,280,557</b>	<b>4,597,304</b>	<b>307,276</b>	<b>4,140,000</b>	<b>4,447,276</b>
<b>Total Excluding Arrears</b>	<b>316,747</b>	<b>4,070,000</b>	<b>4,386,747</b>	<b>307,276</b>	<b>4,140,000</b>	<b>4,447,276</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>5,371,304</b>	<b>0</b>	<b>5,371,304</b>	<b>5,248,146</b>	<b>0</b>	<b>5,248,146</b>
<b>Total Excluding Arrears</b>	<b>5,160,747</b>	<b>0</b>	<b>5,160,747</b>	<b>5,248,146</b>	<b>0</b>	<b>5,248,146</b>
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Sub-SubProgramme 01 Administration, Planning and support services</b>						
<b>Recurrent Budget Estimates</b>						



# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	0	0
221009 Welfare and Entertainment	0	3,500	3,500	0	6,000	6,000
227001 Travel inland	0	35,000	35,000	0	34,000	34,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	14,000	14,000	0	25,000	25,000
227001 Travel inland	0	8,000	8,000	0	15,000	15,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,676	102,676	0	135,222	135,222
221002 Workshops, Meetings and Seminars	0	85,603	85,603	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	2,700	2,700	0	3,700	3,700
221009 Welfare and Entertainment	0	16,000	16,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	40,000	40,000
227001 Travel inland	0	84,345	84,345	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>295,324</b>	<b>295,324</b>	<b>0</b>	<b>518,922</b>	<b>518,922</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,428,000	0	1,428,000	1,689,401	0	1,689,401
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	74,000	74,000	0	74,000	74,000
223003 Rent-Produced Assets-to private entities	0	4,451,652	4,451,652	0	4,451,652	4,451,652
223004 Guard and Security services	0	135,000	135,000	0	280,000	280,000
223005 Electricity	0	218,000	218,000	0	218,000	218,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223006 Water	0	170,000	170,000	0	165,000	165,000
227001 Travel inland	0	18,348	18,348	0	138,078	138,078
227004 Fuel, Lubricants and Oils	0	153,000	153,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	322,372	322,372
352882 Utility Arrears Budgeting	0	0	0	0	302,000	302,000
352899 Other Domestic Arrears Budgeting	0	2,904,699	2,904,699	0	104,724	104,724
<b>Total Cost of Budget Output 000014</b>	<b>1,428,000</b>	<b>8,184,699</b>	<b>9,612,699</b>	<b>1,689,401</b>	<b>6,255,826</b>	<b>7,945,227</b>
<b>Total Cost for Department 001</b>	<b>1,428,000</b>	<b>8,570,023</b>	<b>9,998,023</b>	<b>1,689,401</b>	<b>6,914,748</b>	<b>8,604,149</b>
<b>Total Excluding Arrears</b>	<b>1,428,000</b>	<b>5,665,324</b>	<b>7,093,324</b>	<b>1,689,401</b>	<b>6,508,024</b>	<b>8,197,425</b>
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	200,000	0	200,000	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,051,385	1,051,385
212102 Medical expenses (Employees)	0	17,000	17,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	40,642	40,642	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	150,000	150,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
227001 Travel inland	0	76,300	76,300	0	60,000	60,000
273104 Pension	0	3,555,149	3,555,149	0	3,783,538	3,783,538
273105 Gratuity	0	925,826	925,826	0	482,526	482,526
<b>Total Cost of Budget Output 000005</b>	<b>200,000</b>	<b>5,624,917</b>	<b>5,824,917</b>	<b>200,000</b>	<b>5,607,449</b>	<b>5,807,449</b>
<b>Budget Output 000008 Records Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	25,000	25,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	200,000	5,684,917	5,884,917	200,000	5,767,449	5,967,449
<b>Total Excluding Arrears</b>	200,000	5,684,917	5,884,917	200,000	5,767,449	5,967,449
Department 004 Policy and Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	240,257	0	240,257	216,058	0	216,058
221002 Workshops, Meetings and Seminars	0	48,000	48,000	0	60,000	60,000
221009 Welfare and Entertainment	0	15,442	15,442	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,558	20,558	0	40,000	40,000
221016 Systems Recurrent costs	0	35,000	35,000	0	55,000	55,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 000006</b>	<b>240,257</b>	<b>255,000</b>	<b>495,257</b>	<b>216,058</b>	<b>295,000</b>	<b>511,058</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
227001 Travel inland	0	0	0	0	70,000	70,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	47,616	47,616
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>47,616</b>	<b>47,616</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 000044 Statistical services</b>						
221002 Workshops, Meetings and Seminars	0	33,540	33,540	0	30,000	30,000
227001 Travel inland	0	32,460	32,460	0	30,000	30,000
<b>Total Cost of Budget Output 000044</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 004</b>	240,257	351,000	591,257	216,058	562,616	778,674
<b>Total Excluding Arrears</b>	240,257	351,000	591,257	216,058	562,616	778,674
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	0	0	0
221012 Small Office Equipment	100,000	0	100,000	50,000	0	50,000
222001 Information and Communication Technology Services.	150,000	0	150,000	0	0	0
228002 Maintenance-Transport Equipment	150,000	0	150,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,000	0	160,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	650,000	0	650,000
o/w Equipping Ministry institutions	0	0	0	650,000	0	650,000
312137 Information Communication Technology network lines - Acquisition	255,000	0	255,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	255,000	0	255,000	250,000	0	250,000
312231 Office Equipment - Acquisition	500,000	0	500,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	600,000	0	600,000	400,000	0	400,000
312423 Computer Software - Acquisition	491,250	0	491,250	250,000	0	250,000
313229 Other ICT Equipment - Improvement	250,000	0	250,000	0	0	0
313235 Furniture and Fittings - Improvement	108,750	0	108,750	0	0	0
313423 Computer Software - Improvement	230,000	0	230,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	21,854	0	21,854
<b>Total Cost of Budget Output 000003</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>2,221,854</b>	<b>0</b>	<b>2,221,854</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211102 Contract Staff Salaries	368,200	0	368,200	368,200	0	368,200
212101 Social Security Contributions	36,820	0	36,820	36,820	0	36,820
221008 Information and Communication Technology Supplies.	150,000	0	150,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221012 Small Office Equipment	80,000	0	80,000	0	0	0
221016 Systems Recurrent costs	180,000	0	180,000	200,000	0	200,000

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.						
<b>Budget Output 000006 Planning and Budgeting services</b>						
228004 Maintenance-Other Fixed Assets	0	0	0	150,000	0	150,000
263402 Transfer to Other Government Units	714,980	0	714,980	44,980	0	44,980
o/w Statutory Transfers	714,980	0	714,980	44,980	0	44,980
o/w retooling Ministry Institutions	0	0	0	0	0	0
352899 Other Domestic Arrears Budgeting	10,490	0	10,490	0	0	0
<b>Total Cost of Budget Output 000006</b>	<b>1,560,490</b>	<b>0</b>	<b>1,560,490</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Project 1627</b>	<b>5,010,490</b>	<b>0</b>	<b>5,010,490</b>	<b>3,021,854</b>	<b>0</b>	<b>3,021,854</b>
<b>Total Excluding Arrears</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>21,484,687</b>	<b>0</b>	<b>21,484,687</b>	<b>18,372,126</b>	<b>0</b>	<b>18,372,126</b>
<b>Total Excluding Arrears</b>	<b>18,569,498</b>	<b>0</b>	<b>18,569,498</b>	<b>17,943,548</b>	<b>0</b>	<b>17,943,548</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 04 Labour and Employment services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Labour and Industrial relations						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	120	0	120	120	0	120
<b>Total Cost of Budget Output 000039</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>
o/w o/w Quarterly subvention to Industrial Court	0	0	0	0	0	0
<b>Total Cost for Department 002</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>
<b>Total Excluding Arrears</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>
<b>Total Excluding Arrears</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>120</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub-SubProgramme 04 Labour and Employment services</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 018 Ministry of Gender, Labour and Social Development

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Labour and Industrial relations						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
263402 Transfer to Other Government Units	0	4,500,000	<b>4,500,000</b>	0	4,700,000	<b>4,700,000</b>
o/w Industrial Court	0	0	<b>0</b>	0	4,700,000	<b>4,700,000</b>
o/w Transfer to the Industrial Court	0	4,500,000	<b>4,500,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,700,000</b>	<b>0</b>	<b>4,700,000</b>
<b>Total Excluding Arrears</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,700,000</b>	<b>0</b>	<b>4,700,000</b>
<b>Grand Total Vote 018</b>	<b>213,716,538</b>	<b>112,686,575</b>	<b>326,403,114</b>	<b>210,680,820</b>	<b>205,337,592</b>	<b>416,018,412</b>
<b>Total Excluding Arrears</b>	<b>210,590,792</b>	<b>112,686,575</b>	<b>323,277,368</b>	<b>210,252,241</b>	<b>205,337,592</b>	<b>415,589,834</b>

# VOTE: 018 Ministry of Gender, Labour and Social Development

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1778 Enhancing Growth and Productivity Opportunities for Women Enterprises</b>	112,687	205,338
410 International Development Association (IDA)	112,687	205,338
<b>Total External Project Financing for Vote 018</b>	112,687	205,338

# VOTE: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
03 Directorate of Water Development	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
<b>Total for Programme</b>	<b>88,187,558</b>	<b>173,270,000</b>	<b>261,457,558</b>	<b>83,640,000</b>	<b>266,680,000</b>	<b>350,320,000</b>
<i>Total Excluding Arrears</i>	<b>88,187,558</b>	<b>173,270,000</b>	<b>261,457,558</b>	<b>83,640,000</b>	<b>266,680,000</b>	<b>350,320,000</b>
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
01 Directorate of Environmental Affairs	31,266,000	63,170,000	94,436,000	33,536,000	49,850,000	83,386,000
02 Directorate of Water Resources Management	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
04 Policy, Planning and Support Services	33,739,871	3,446,812	37,186,683	37,331,548	3,450,361	40,781,910
<b>Total for Programme</b>	<b>101,983,872</b>	<b>111,870,000</b>	<b>213,853,872</b>	<b>105,845,548</b>	<b>92,811,000</b>	<b>198,656,548</b>
<i>Total Excluding Arrears</i>	<b>94,202,856</b>	<b>111,870,000</b>	<b>206,072,856</b>	<b>99,730,221</b>	<b>92,811,000</b>	<b>192,541,221</b>
<b>Programme: 12 Human Capital Development</b>						
03 Directorate of Water Development	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
<b>Total for Programme</b>	<b>237,263,118</b>	<b>434,389,817</b>	<b>671,652,935</b>	<b>233,692,741</b>	<b>396,310,000</b>	<b>630,002,741</b>
<i>Total Excluding Arrears</i>	<b>237,263,118</b>	<b>434,389,817</b>	<b>671,652,935</b>	<b>233,692,741</b>	<b>396,310,000</b>	<b>630,002,741</b>
<b>Grand Total Vote 019</b>	<b>427,434,548</b>	<b>719,529,817</b>	<b>1,146,964,365</b>	<b>423,178,289</b>	<b>755,801,000</b>	<b>1,178,979,289</b>
<i>Total Excluding Arrears</i>	<b>419,653,533</b>	<b>719,529,817</b>	<b>1,139,183,350</b>	<b>417,062,962</b>	<b>755,801,000</b>	<b>1,172,863,962</b>

# VOTE: 019 Ministry of Water and Environment

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Water for Production	1,600,000	40,000	<b>1,640,000</b>	1,600,000	40,000	<b>1,640,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11,400,000	0	<b>11,400,000</b>	0	0	<b>0</b>
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16,017,558	0	<b>16,017,558</b>	0	0	<b>0</b>
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13,870,000	0	<b>13,870,000</b>	0	0	<b>0</b>
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3,460,000	37,470,000	<b>40,930,000</b>	16,180,000	13,460,000	<b>29,640,000</b>
1523 Water for Production Phase II	7,880,000	0	<b>7,880,000</b>	9,840,000	4,000,000	<b>13,840,000</b>
1559 Drought Resilience in Karamoja Sub-Region Project	3,110,000	8,000,000	<b>11,110,000</b>	3,110,000	24,560,000	<b>27,670,000</b>
1661 Irrigation For Climate Resilience Project Profile	9,330,000	101,500,000	<b>110,830,000</b>	9,700,000	103,770,000	<b>113,470,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	21,480,000	26,300,000	<b>47,780,000</b>	7,900,000	120,890,000	<b>128,790,000</b>
1787 Water for Production Regional Centre-West Phase II	0	0	<b>0</b>	7,110,000	0	<b>7,110,000</b>
1788 Water for Production Regional Centre - North Phase II	0	0	<b>0</b>	5,900,000	0	<b>5,900,000</b>
1789 Water for Production Regional Centre - East Phase II	0	0	<b>0</b>	9,460,000	0	<b>9,460,000</b>
1790 Water for Production Regional Centre - Karamoja	0	0	<b>0</b>	5,860,000	0	<b>5,860,000</b>
1791 Water for Production Regional Centre - Central	0	0	<b>0</b>	6,940,000	0	<b>6,940,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>86,547,558</b>	<b>173,270,000</b>	<b>259,817,558</b>	<b>82,000,000</b>	<b>266,680,000</b>	<b>348,680,000</b>
<b>Total for Sub Sub Programme 03</b>	<b>88,147,558</b>	<b>173,310,000</b>	<b>261,457,558</b>	<b>83,600,000</b>	<b>266,720,000</b>	<b>350,320,000</b>
<i>Total Excluding Arrears</i>	<b>88,147,558</b>	<b>173,310,000</b>	<b>261,457,558</b>	<b>83,600,000</b>	<b>266,720,000</b>	<b>350,320,000</b>



# VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 Directorate of Environmental Affairs</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Climate Change Department	1,247,746	1,400,000	<b>2,647,746</b>	1,248,000	1,400,000	<b>2,648,000</b>
002 Environment Support Services	998,000	500,000	<b>1,498,000</b>	998,000	500,000	<b>1,498,000</b>
003 Forestry Support Services	688,000	400,000	<b>1,088,000</b>	688,000	400,000	<b>1,088,000</b>
004 Wetland Management Services	1,152,254	800,000	<b>1,952,254</b>	1,152,000	800,000	<b>1,952,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,086,000</b>	<b>3,100,000</b>	<b>7,186,000</b>	<b>4,086,000</b>	<b>3,100,000</b>	<b>7,186,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,200,000	4,670,000	<b>5,870,000</b>	1,200,000	1,500,000	<b>2,700,000</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,100,000	0	<b>4,100,000</b>	6,000,000	0	<b>6,000,000</b>
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13,680,000	58,500,000	<b>72,180,000</b>	13,480,000	48,350,000	<b>61,830,000</b>
1697 National Wetlands Restoration Project	5,100,000	0	<b>5,100,000</b>	5,670,000	0	<b>5,670,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>24,080,000</b>	<b>63,170,000</b>	<b>87,250,000</b>	<b>26,350,000</b>	<b>49,850,000</b>	<b>76,200,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>28,166,000</b>	<b>66,270,000</b>	<b>94,436,000</b>	<b>30,436,000</b>	<b>52,950,000</b>	<b>83,386,000</b>
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	1,628,542	8,279,790	<b>9,908,332</b>	1,630,000	12,215,217	<b>13,845,217</b>
002 Policy and Planning	280,000	2,285,000	<b>2,565,000</b>	278,542	2,280,000	<b>2,558,542</b>
003 Water and Environment Sector Liaison	128,000	850,000	<b>978,000</b>	128,000	850,000	<b>978,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,036,542</b>	<b>11,414,790</b>	<b>13,451,332</b>	<b>2,036,542</b>	<b>15,345,217</b>	<b>17,381,760</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,507,523	3,446,812	<b>12,954,335</b>	13,505,625	3,450,361	<b>16,955,987</b>
1638 Retooling of Ministry of Water and Environment	10,781,015	0	<b>10,781,015</b>	6,444,163	0	<b>6,444,163</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>20,288,538</b>	<b>3,446,812</b>	<b>23,735,351</b>	<b>19,949,789</b>	<b>3,450,361</b>	<b>23,400,150</b>
<b>Total for Sub Sub Programme 04</b>	<b>22,325,081</b>	<b>14,861,602</b>	<b>37,186,683</b>	<b>21,986,331</b>	<b>18,795,579</b>	<b>40,781,910</b>
<b>SubProgramme 03 Water Resources Management</b>						
<b>Sub SubProgramme 02 Directorate of Water Resources Management</b>						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Trans-Boundary Water Resources Mangement	288,000	840,000	<b>1,128,000</b>	288,000	840,000	<b>1,128,000</b>
002 Water Quality Managemnet	1,100,000	40,000	<b>1,140,000</b>	1,100,000	40,000	<b>1,140,000</b>
003 Water Resources monitoring and Assessment	1,609,000	600,000	<b>2,209,000</b>	1,609,000	600,000	<b>2,209,000</b>
004 Water Resources planning & Regulation	1,491,000	40,000	<b>1,531,000</b>	1,491,000	40,000	<b>1,531,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,488,000</b>	<b>1,520,000</b>	<b>6,008,000</b>	<b>4,488,000</b>	<b>1,520,000</b>	<b>6,008,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1302 Support for Hydro-Power Devt and Operations on River Nile	3,500,000	0	<b>3,500,000</b>	2,470,000	0	<b>2,470,000</b>
1487 Enhancing Resilience of Communities to Climate Change	3,500,000	0	<b>3,500,000</b>	0	0	<b>0</b>
1522 Inner Murchison Bay Cleanup Project	10,000,000	0	<b>10,000,000</b>	10,110,000	0	<b>10,110,000</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,170,000	31,753,188	<b>33,923,188</b>	2,000,000	34,189,639	<b>36,189,639</b>
1662 Water Management Zones Project Phase 2	5,190,000	0	<b>5,190,000</b>	5,190,000	0	<b>5,190,000</b>
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,490,200	12,000,000	<b>14,490,200</b>	3,150,000	2,820,000	<b>5,970,000</b>
1762 Potable Water Project	3,119,800	0	<b>3,119,800</b>	2,700,000	0	<b>2,700,000</b>
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,000,000	1,500,000	<b>2,500,000</b>	2,350,000	2,501,000	<b>4,851,000</b>
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>30,970,001</b>	<b>45,253,188</b>	<b>76,223,189</b>	<b>28,970,000</b>	<b>39,510,639</b>	<b>68,480,639</b>
<b>Total for Sub Sub Programme 02</b>	<b>35,458,001</b>	<b>46,773,188</b>	<b>82,231,189</b>	<b>33,458,000</b>	<b>41,030,639</b>	<b>74,488,639</b>
<b>Total Excluding Arrears</b>	<b>78,168,066</b>	<b>127,904,790</b>	<b>206,072,856</b>	<b>82,436,168</b>	<b>110,105,054</b>	<b>192,541,221</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Rural Water Supply and Sanitation	1,520,000	100,000	<b>1,620,000</b>	1,580,000	300,000	<b>1,880,000</b>
002 Urban Water Supply and Sanitation	2,840,000	100,000	<b>2,940,000</b>	2,199,248	386,000	<b>2,585,248</b>
003 Urban Water Utility Regulation Department	294,000	150,000	<b>444,000</b>	310,000	350,000	<b>660,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,654,000</b>	<b>350,000</b>	<b>5,004,000</b>	<b>4,089,248</b>	<b>1,036,000</b>	<b>5,125,248</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1188 Protection of Lake Victoria - Kampala Sanitation Program	0	0	0	190,000	0	190,000
1193 Kampala Water- Lake Victoria Water & Sanitation project	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
1438 Water Service Acceleration Project (SCAP 100%)	0	0	0	20,000,000	0	20,000,000
1524 Water and Sanitation Development Facility East-Phase II	17,430,000	0	17,430,000	17,030,000	0	17,030,000
1525 Water and Sanitation Development Facility-South West-Phase II	16,240,000	0	16,240,000	16,040,000	0	16,040,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
1531 South Western Cluster (SWC) Project	0	20,729,966	20,729,966	0	17,440,000	17,440,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42,540,000	0	42,540,000	40,040,000	0	40,040,000
1533 Water and Sanitation Development Facility Central-Phase II	14,340,000	0	14,340,000	14,040,000	0	14,040,000
1534 Water and Sanitation Development Facility North-Phase II	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,820,000	0	1,820,000	1,720,000	0	1,720,000
1614 Support to Rural Water Supply and Sanitation Project	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
1660 Strengthening Water Utilities Regulation Project	11,800,000	0	11,800,000	10,400,000	0	10,400,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
1770 Water and Sanitation Development Facility Karamoja	12,000,000	0	12,000,000	11,400,000	0	11,400,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	680,000	0	680,000	2,663,118	0	2,663,118
1826 Strategic Towns Water Supply and Sanitation Project	0	0	0	1,000,000	0	1,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>232,259,118</b>	<b>434,389,817</b>	<b>666,648,935</b>	<b>228,567,493</b>	<b>396,310,000</b>	<b>624,877,493</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Total for Sub Sub Programme 03</b>	236,913,118	434,739,817	671,652,935	232,656,741	397,346,000	630,002,741
<i>Total Excluding Arrears</i>	236,913,118	434,739,817	671,652,935	232,656,741	397,346,000	630,002,741
<b>Grand Total Vote 019</b>	411,009,758	735,954,607	1,146,964,365	402,137,072	776,842,217	1,178,979,289
<i>Total Excluding Arrears</i>	403,228,743	735,954,607	1,139,183,350	398,692,909	774,171,054	1,172,863,962

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<b>Department 004 Water for Production</b>						
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11,400,000	0	<b>11,400,000</b>	0	0	<b>0</b>
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16,017,558	0	<b>16,017,558</b>	0	0	<b>0</b>
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13,870,000	0	<b>13,870,000</b>	0	0	<b>0</b>
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3,460,000	37,470,000	<b>40,930,000</b>	16,180,000	13,460,000	<b>29,640,000</b>
1523 Water for Production Phase II	7,880,000	0	<b>7,880,000</b>	9,840,000	4,000,000	<b>13,840,000</b>
1559 Drought Resilience in Karamoja Sub-Region Project	3,110,000	8,000,000	<b>11,110,000</b>	3,110,000	24,560,000	<b>27,670,000</b>
1661 Irrigation For Climate Resilience Project Profile	9,330,000	101,500,000	<b>110,830,000</b>	9,700,000	103,770,000	<b>113,470,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	21,480,000	26,300,000	<b>47,780,000</b>	7,900,000	120,890,000	<b>128,790,000</b>
1787 Water for Production Regional Centre-West Phase II	0	0	<b>0</b>	7,110,000	0	<b>7,110,000</b>
1788 Water for Production Regional Centre - North Phase II	0	0	<b>0</b>	5,900,000	0	<b>5,900,000</b>
1789 Water for Production Regional Centre - East Phase II	0	0	<b>0</b>	9,460,000	0	<b>9,460,000</b>
1790 Water for Production Regional Centre - Karamoja	0	0	<b>0</b>	5,860,000	0	<b>5,860,000</b>
1791 Water for Production Regional Centre - Central	0	0	<b>0</b>	6,940,000	0	<b>6,940,000</b>
<b>Total for the Department 004</b>	<b>86,547,558</b>	<b>173,270,000</b>	<b>259,817,558</b>	<b>82,000,000</b>	<b>266,680,000</b>	<b>348,680,000</b>
<b>Total Excluding Arrears</b>	<b>86,547,558</b>	<b>173,270,000</b>	<b>259,817,558</b>	<b>82,000,000</b>	<b>266,680,000</b>	<b>348,680,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 Directorate of Environmental Affairs</b>						
<b>Department 001 Climate Change Department</b>						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13,680,000	58,500,000	<b>72,180,000</b>	13,480,000	48,350,000	<b>61,830,000</b>
<b>Total for the Department 001</b>	<b>13,680,000</b>	<b>58,500,000</b>	<b>72,180,000</b>	<b>13,480,000</b>	<b>48,350,000</b>	<b>61,830,000</b>

# VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 Directorate of Environmental Affairs</b>						
<i>Total Excluding Arrears</i>	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
<b>Department 003 Forestry Support Services</b>						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
<b>Total for the Department 003</b>	<b>1,200,000</b>	<b>4,670,000</b>	<b>5,870,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>2,700,000</b>
<i>Total Excluding Arrears</i>	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
<b>Department 004 Wetland Management Services</b>						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,100,000	0	4,100,000	6,000,000	0	6,000,000
1697 National Wetlands Restoration Project	5,100,000	0	5,100,000	5,670,000	0	5,670,000
<b>Total for the Department 004</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>	<b>11,670,000</b>	<b>0</b>	<b>11,670,000</b>
<i>Total Excluding Arrears</i>	9,200,000	0	9,200,000	11,670,000	0	11,670,000
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 002 Policy and Planning</b>						
1638 Retooling of Ministry of Water and Environment	10,781,015	0	10,781,015	6,444,163	0	6,444,163
<b>Total for the Department 002</b>	<b>10,781,015</b>	<b>0</b>	<b>10,781,015</b>	<b>6,444,163</b>	<b>0</b>	<b>6,444,163</b>
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Department 003 Water and Environment Sector Liaison</b>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
<b>Total for the Department 003</b>	<b>9,507,523</b>	<b>3,446,812</b>	<b>12,954,335</b>	<b>13,505,625</b>	<b>3,450,361</b>	<b>16,955,987</b>
<i>Total Excluding Arrears</i>	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
<b>SubProgramme 03 Water Resources Management</b>						
<b>Sub SubProgramme 02 Directorate of Water Resources Management</b>						
<b>Department 001 Trans-Boundary Water Resources Mangement</b>						
1302 Support for Hydro-Power Devt and Operations on River Nile	3,500,000	0	3,500,000	2,470,000	0	2,470,000
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0	0	0	1,000,000	0	1,000,000
<b>Total for the Department 001</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,470,000</b>	<b>0</b>	<b>3,470,000</b>

# VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
<b>Sub SubProgramme 02 Directorate of Water Resources Management</b>						
<i>Total Excluding Arrears</i>	3,500,000	0	3,500,000	3,470,000	0	3,470,000
<b>Department 002 Water Quality Managemnet</b>						
1522 Inner Murchison Bay Cleanup Project	10,000,000	0	10,000,000	10,110,000	0	10,110,000
1762 Potable Water Project	3,119,800	0	3,119,800	2,700,000	0	2,700,000
<b>Total for the Department 002</b>	<b>13,119,800</b>	<b>0</b>	<b>13,119,800</b>	<b>12,810,000</b>	<b>0</b>	<b>12,810,000</b>
<i>Total Excluding Arrears</i>	13,119,800	0	13,119,800	12,810,000	0	12,810,000
<b>Department 004 Water Resources planning &amp; Regulation</b>						
1487 Enhancing Resilience of Communities to Climate Change	3,500,000	0	3,500,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
1662 Water Management Zones Project Phase 2	5,190,000	0	5,190,000	5,190,000	0	5,190,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
<b>Total for the Department 004</b>	<b>14,350,200</b>	<b>45,253,188</b>	<b>59,603,388</b>	<b>12,690,000</b>	<b>39,510,639</b>	<b>52,200,639</b>
<i>Total Excluding Arrears</i>	14,350,200	45,253,188	59,603,388	12,690,000	39,510,639	52,200,639
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<b>Department 001 Rural Water Supply and Sanitation</b>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,530,000	73,272,545	75,802,545	2,862,000	137,800,000	140,662,000
1614 Support to Rural Water Supply and Sanitation Project	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
1666 Development of Solar Powered Irrigation and Water Supply Systems	2,876,000	6,815,000	9,691,000	2,290,000	13,720,000	16,010,000
<b>Total for the Department 001</b>	<b>62,575,118</b>	<b>161,687,545</b>	<b>224,262,663</b>	<b>61,246,375</b>	<b>199,520,000</b>	<b>260,766,375</b>
<i>Total Excluding Arrears</i>	62,575,118	161,687,545	224,262,663	61,246,375	199,520,000	260,766,375



**VOTE: 019** Ministry of Water and Environment

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<b>Department 002 Urban Water Supply and Sanitation</b>						
1188 Protection of Lake Victoria - Kampala Sanitation Program	0	0	0	190,000	0	190,000
1193 Kampala Water- Lake Victoria Water & Sanitation project	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
1438 Water Service Acceleration Project (SCAP 100%)	0	0	0	20,000,000	0	20,000,000
1524 Water and Sanitation Development Facility East-Phase II	17,430,000	0	17,430,000	17,030,000	0	17,030,000
1525 Water and Sanitation Development Facility-South West-Phase II	16,240,000	0	16,240,000	16,040,000	0	16,040,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,640,000	73,197,272	74,837,272	1,208,000	120,000,000	121,208,000
1531 South Western Cluster (SWC) Project	0	20,729,966	20,729,966	0	17,440,000	17,440,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42,540,000	0	42,540,000	40,040,000	0	40,040,000
1533 Water and Sanitation Development Facility Central-Phase II	14,340,000	0	14,340,000	14,040,000	0	14,040,000
1534 Water and Sanitation Development Facility North-Phase II	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,820,000	0	1,820,000	1,720,000	0	1,720,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	3,014,000	6,815,000	9,829,000	3,200,000	13,700,000	16,900,000
1770 Water and Sanitation Development Facility Karamoja	12,000,000	0	12,000,000	11,400,000	0	11,400,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	680,000	0	680,000	2,663,118	0	2,663,118
1826 Strategic Towns Water Supply and Sanitation Project	0	0	0	1,000,000	0	1,000,000
<b>Total for the Department 002</b>	<b>157,884,000</b>	<b>272,702,272</b>	<b>430,586,272</b>	<b>156,921,118</b>	<b>196,790,000</b>	<b>353,711,118</b>
<b>Total Excluding Arrears</b>	<b>157,884,000</b>	<b>272,702,272</b>	<b>430,586,272</b>	<b>156,921,118</b>	<b>196,790,000</b>	<b>353,711,118</b>
<b>Department 003 Urban Water Utility Regulation Department</b>						
1660 Strengthening Water Utilities Regulation Project	11,800,000	0	11,800,000	10,400,000	0	10,400,000



# VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<b>Total for the Department 003</b>	11,800,000	0	11,800,000	10,400,000	0	10,400,000
<i>Total Excluding Arrears</i>	11,800,000	0	11,800,000	10,400,000	0	10,400,000
<b>Grand Total Vote</b>	394,145,216	719,529,817	1,113,675,033	385,837,282	755,801,000	1,141,638,282
<i>Total Excluding Arrears</i>	386,364,200	719,529,817	1,105,894,017	382,393,118	755,801,000	1,138,194,118

# VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,522,971	10,291,097	49,814,068	38,953,970	7,642,485	46,596,455
212 Social Contributions	2,057,027	284,666	2,341,693	2,518,860	440,279	2,959,139
221 General Use of goods and services	9,149,617	4,039,560	13,189,178	9,268,942	5,166,334	14,435,275
222 Communications	225,744	39,000	264,744	435,900	35,000	470,900
223 Utility and Property Expenses	1,544,255	10,000	1,554,255	3,493,530	21,000,000	24,493,530
224 Supplies and Services	2,232,500	1,375,000	3,607,500	2,330,500	730,000	3,060,500
225 Professional Services	52,627,914	113,869,988	166,497,902	44,146,632	171,191,412	215,338,043
226 Insurances and Licenses	0	0	0	0	0	0
227 Travel and Transport	16,748,962	4,302,526	21,051,488	19,361,935	5,576,371	24,938,306
228 Maintenance	6,687,286	1,497,878	8,185,164	8,403,486	1,210,647	9,614,132
242 Interest on Domestic debts	6,000	0	6,000	0	0	0
262 Grants To International Organisations - CURRENT	2,481,178	0	2,481,178	1,400,000	0	1,400,000
263 To other general government units.	4,427,111	0	4,427,111	5,781,725	600,000	6,381,725
273 Employment-related social benefits	7,203,898	0	7,203,898	8,468,000	0	8,468,000
281 Property expenses other than interest	60,000	0	60,000	60,000	0	60,000
282 Current transfers not elsewhere classified	350,000	0	350,000	380,000	0	380,000
312 Acquisition of Produced Assets	249,315,928	583,605,102	832,921,029	232,586,783	541,528,273	774,115,056
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,821,142	215,000	10,036,142	16,417,000	680,200	17,097,200
342 Acquisition of Non - Produced Assets	15,192,000	0	15,192,000	23,055,701	0	23,055,701
352 Financial Assets	7,781,015	0	7,781,015	6,115,327	0	6,115,327
<b>Grand Total Vote 019</b>	<b>427,434,548</b>	<b>719,529,817</b>	<b>1,146,964,365</b>	<b>423,178,289</b>	<b>755,801,000</b>	<b>1,178,979,289</b>
<b>Total Excluding Arrears</b>	<b>419,653,533</b>	<b>719,529,817</b>	<b>1,139,183,350</b>	<b>417,062,962</b>	<b>755,801,000</b>	<b>1,172,863,962</b>

# VOTE: 019 Ministry of Water and Environment

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,314,543	0	<b>16,314,543</b>	15,749,790	0	<b>15,749,790</b>
211102 Contract Staff Salaries	19,121,218	4,594,088	<b>23,715,306</b>	20,262,211	5,622,787	<b>25,884,998</b>
211104 Employee Gratuity	0	340,000	<b>340,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,047,209	5,357,009	<b>9,404,218</b>	2,758,969	2,019,697	<b>4,778,666</b>
211107 Boards, Committees and Council Allowances	40,000	0	<b>40,000</b>	183,000	0	<b>183,000</b>
212101 Social Security Contributions	2,057,027	284,666	<b>2,341,693</b>	2,172,439	440,279	<b>2,612,718</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	346,421	0	<b>346,421</b>
221001 Advertising and Public Relations	1,085,000	372,367	<b>1,457,367</b>	946,000	350,000	<b>1,296,000</b>
221002 Workshops, Meetings and Seminars	700,000	1,545,401	<b>2,245,401</b>	1,309,274	2,071,534	<b>3,380,808</b>
221003 Staff Training	920,100	919,336	<b>1,839,436</b>	1,264,400	900,000	<b>2,164,400</b>
221004 Recruitment Expenses	47,217	0	<b>47,217</b>	194,000	0	<b>194,000</b>
221005 Official Ceremonies and State Functions	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
221007 Books, Periodicals & Newspapers	145,839	10,000	<b>155,839</b>	254,539	2,000	<b>256,539</b>
221008 Information and Communication Technology Supplies.	2,224,828	816,000	<b>3,040,828</b>	1,101,600	690,000	<b>1,791,600</b>
221009 Welfare and Entertainment	846,433	40,344	<b>886,777</b>	993,148	226,000	<b>1,219,148</b>
221011 Printing, Stationery, Photocopying and Binding	2,577,715	304,812	<b>2,882,527</b>	2,050,399	840,000	<b>2,890,399</b>
221012 Small Office Equipment	405,385	10,000	<b>415,385</b>	434,585	80,000	<b>514,585</b>
221014 Bank Charges and other Bank related costs	11,600	21,300	<b>32,900</b>	29,740	6,800	<b>36,540</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	130,000	0	<b>130,000</b>
221017 Membership dues and Subscription fees.	105,500	0	<b>105,500</b>	461,256	0	<b>461,256</b>
222001 Information and Communication Technology Services.	206,344	39,000	<b>245,344</b>	350,500	35,000	<b>385,500</b>
222002 Postage and Courier	19,400	0	<b>19,400</b>	85,400	0	<b>85,400</b>
223001 Property Management Expenses	230,200	0	<b>230,200</b>	450,200	0	<b>450,200</b>
223002 Property Rates	120,000	0	<b>120,000</b>	0	0	<b>0</b>
223004 Guard and Security services	425,900	0	<b>425,900</b>	448,500	0	<b>448,500</b>
223005 Electricity	474,600	5,000	<b>479,600</b>	468,500	0	<b>468,500</b>
223006 Water	285,555	5,000	<b>290,555</b>	268,330	0	<b>268,330</b>

**VOTE: 019** Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	<b>8,000</b>	1,858,000	21,000,000	<b>22,858,000</b>
224003 Agricultural Supplies and Services	500,000	1,300,000	<b>1,800,000</b>	0	650,000	<b>650,000</b>
224004 Beddings, Clothing, Footwear and related Services	326,000	0	<b>326,000</b>	80,000	0	<b>80,000</b>
224005 Laboratory supplies and services	1,000,000	0	<b>1,000,000</b>	1,840,000	0	<b>1,840,000</b>
224008 Educational Materials and Services	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
224010 Protective Gear	302,500	75,000	<b>377,500</b>	276,500	80,000	<b>356,500</b>
224011 Research Expenses	100,000	0	<b>100,000</b>	130,000	0	<b>130,000</b>
225101 Consultancy Services	7,282,841	22,770,862	<b>30,053,704</b>	4,238,286	24,132,829	<b>28,371,115</b>
225201 Consultancy Services-Capital	23,247,459	61,900,880	<b>85,148,339</b>	8,869,462	103,863,737	<b>112,733,200</b>
225202 Environment Impact Assessment for Capital Works	1,202,000	10,949,710	<b>12,151,710</b>	3,969,842	7,762,362	<b>11,732,204</b>
225203 Appraisal and Feasibility Studies for Capital Works	8,022,768	4,469,217	<b>12,491,986</b>	13,070,213	20,992,000	<b>34,062,213</b>
225204 Monitoring and Supervision of capital work	12,872,845	13,779,318	<b>26,652,163</b>	13,998,828	14,440,483	<b>28,439,312</b>
226002 Licenses	0	0	<b>0</b>	0	0	<b>0</b>
227001 Travel inland	8,515,708	2,315,560	<b>10,831,268</b>	9,765,452	2,892,500	<b>12,657,952</b>
227002 Travel abroad	65,000	0	<b>65,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	8,168,254	1,986,967	<b>10,155,220</b>	9,396,483	2,683,871	<b>12,080,355</b>
228001 Maintenance-Buildings and Structures	74,000	0	<b>74,000</b>	894,000	0	<b>894,000</b>
228002 Maintenance-Transport Equipment	4,715,007	1,436,878	<b>6,151,885</b>	6,488,116	1,200,647	<b>7,688,762</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,882,279	61,000	<b>1,943,279</b>	1,005,370	10,000	<b>1,015,370</b>
228004 Maintenance-Other Fixed Assets	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
242003 Other	6,000	0	<b>6,000</b>	0	0	<b>0</b>
262101 Contributions to International Organisations-Current	700,000	0	<b>700,000</b>	700,000	0	<b>700,000</b>
262201 Contributions to International Organisations-Capital	1,781,178	0	<b>1,781,178</b>	700,000	0	<b>700,000</b>
263402 Transfer to Other Government Units	4,427,111	0	<b>4,427,111</b>	5,781,725	600,000	<b>6,381,725</b>
273104 Pension	6,935,425	0	<b>6,935,425</b>	6,935,473	0	<b>6,935,473</b>
273105 Gratuity	268,473	0	<b>268,473</b>	1,532,527	0	<b>1,532,527</b>
281401 Rent	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
282103 Scholarships and related costs	150,000	0	<b>150,000</b>	180,000	0	<b>180,000</b>
282104 Compensation to 3rd Parties	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>

**VOTE: 019** Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	18,252,000	0	<b>18,252,000</b>	15,633,753	0	<b>15,633,753</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	122,101,458	251,765,251	<b>373,866,710</b>	116,992,236	158,736,744	<b>275,728,981</b>
312136 Power lines, stations and plants - Acquisition	2,580,000	0	<b>2,580,000</b>	3,137,500	9,100,000	<b>12,237,500</b>
312139 Other Structures - Acquisition	89,907,969	276,052,242	<b>365,960,211</b>	80,964,117	367,523,478	<b>448,487,595</b>
312141 Irrigation and drainage Channels - Acquisition	0	800,000	<b>800,000</b>	0	0	<b>0</b>
312149 Other Land Improvements - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
312211 Heavy Vehicles - Acquisition	10,000	200,000	<b>210,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	126,000	<b>126,000</b>	0	440,000	<b>440,000</b>
312216 Cycles - Acquisition	5,000	0	<b>5,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	8,366,725	<b>8,366,725</b>	300,000	920,000	<b>1,220,000</b>
312221 Light ICT hardware - Acquisition	1,526,500	0	<b>1,526,500</b>	1,161,876	0	<b>1,161,876</b>
312222 Heavy ICT hardware - Acquisition	25,000	0	<b>25,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	1,150,000	235,000	<b>1,385,000</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	9,300	0	<b>9,300</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
312235 Furniture and Fittings - Acquisition	633,000	0	<b>633,000</b>	432,000	150,000	<b>582,000</b>
312299 Other Machinery and Equipment- Acquisition	2,750,000	4,484,883	<b>7,234,883</b>	1,570,000	2,367,050	<b>3,937,050</b>
312412 Cultivated Plants - Acquisition	11,275,000	41,810,000	<b>53,085,000</b>	11,036,000	2,056,000	<b>13,092,000</b>
313121 Non-Residential Buildings - Improvement	1,914,100	0	<b>1,914,100</b>	3,211,140	0	<b>3,211,140</b>
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	<b>0</b>	190,000	0	<b>190,000</b>
313139 Other Structures - Improvement	7,816,042	0	<b>7,816,042</b>	7,084,042	658,000	<b>7,742,042</b>
313142 Flood barriers - Improvement	0	0	<b>0</b>	1,515,000	0	<b>1,515,000</b>
313149 Other Land Improvements - Improvement	0	0	<b>0</b>	4,416,818	0	<b>4,416,818</b>
313211 Heavy Vehicles - Improvement	70,000	0	<b>70,000</b>	0	0	<b>0</b>
313221 Light ICT hardware - Improvement	5,000	185,000	<b>190,000</b>	0	0	<b>0</b>
313235 Furniture and Fittings - Improvement	16,000	30,000	<b>46,000</b>	0	22,200	<b>22,200</b>
342111 Land - Acquisition	15,192,000	0	<b>15,192,000</b>	23,055,701	0	<b>23,055,701</b>
352899 Other Domestic Arrears Budgeting	7,781,015	0	<b>7,781,015</b>	6,115,327	0	<b>6,115,327</b>
<b>Grand Total Vote 019</b>	<b>427,434,548</b>	<b>719,529,817</b>	<b>1,146,964,365</b>	<b>423,178,289</b>	<b>755,801,000</b>	<b>1,178,979,289</b>
<b>Total Excluding Arrears</b>	<b>419,653,533</b>	<b>719,529,817</b>	<b>1,139,183,350</b>	<b>417,062,962</b>	<b>755,801,000</b>	<b>1,172,863,962</b>

# VOTE: 019 Ministry of Water and Environment

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 03 Directorate of Water Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Water for Production						
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	1,600,000	0	1,600,000	1,600,000	0	1,600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
<b>Total Cost of Budget Output 000014</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>
<b>Total Cost for Department 004</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>
<b>Total Excluding Arrears</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	148,801	0	148,801	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	19,596	0	0	0
212101 Social Security Contributions	14,880	0	14,880	0	0	0
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	60,000	0	60,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	65,000	0	65,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	0	0	0
222001 Information and Communication Technology Services.	39,844	0	39,844	0	0	0
223004 Guard and Security services	13,100	0	13,100	0	0	0
223005 Electricity	8,000	0	8,000	0	0	0
223006 Water	8,000	0	8,000	0	0	0
224010 Protective Gear	80,000	0	80,000	0	0	0

# VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225101 Consultancy Services	60,000	0	60,000	0	0	0
225201 Consultancy Services-Capital	2,360,000	0	2,360,000	0	0	0
227001 Travel inland	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance-Transport Equipment	180,000	0	180,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>3,452,221</b>	<b>0</b>	<b>3,452,221</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	1,020,000	0	1,020,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	375,000	0	375,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,779	0	205,779	0	0	0
312139 Other Structures - Acquisition	5,747,000	0	5,747,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>7,947,779</b>	<b>0</b>	<b>7,947,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1396</b>	<b>11,400,000</b>	<b>0</b>	<b>11,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>11,400,000</b>	<b>0</b>	<b>11,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	495,758	0	495,758	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150	0	155,150	0	0	0
212101 Social Security Contributions	81,000	0	81,000	0	0	0
221001 Advertising and Public Relations	52,500	0	52,500	0	0	0
221008 Information and Communication Technology Supplies.	165,000	0	165,000	0	0	0
221009 Welfare and Entertainment	62,150	0	62,150	0	0	0
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	0	0	0
222001 Information and Communication Technology Services.	31,500	0	31,500	0	0	0
223004 Guard and Security services	55,800	0	55,800	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
223005 Electricity	23,250	0	23,250	0	0	0
223006 Water	18,500	0	18,500	0	0	0
225201 Consultancy Services-Capital	1,803,763	0	1,803,763	0	0	0
227001 Travel inland	202,000	0	202,000	0	0	0
227004 Fuel, Lubricants and Oils	155,250	0	155,250	0	0	0
228002 Maintenance-Transport Equipment	250,000	0	250,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	0	0	0
312235 Furniture and Fittings - Acquisition	28,000	0	28,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>3,720,621</b>	<b>0</b>	<b>3,720,621</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	1,267,142	0	1,267,142	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	0	0	0
312139 Other Structures - Acquisition	9,479,795	0	9,479,795	0	0	0
342111 Land - Acquisition	150,000	0	150,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>12,296,937</b>	<b>0</b>	<b>12,296,937</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1397</b>	<b>16,017,558</b>	<b>0</b>	<b>16,017,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>16,017,558</b>	<b>0</b>	<b>16,017,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	53,840	0	53,840	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,150	0	185,150	0	0	0
212101 Social Security Contributions	7,384	0	7,384	0	0	0
221001 Advertising and Public Relations	28,000	0	28,000	0	0	0
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	8,000	0	8,000	0	0	0
221008 Information and Communication Technology Supplies.	129,328	0	129,328	0	0	0



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221009 Welfare and Entertainment	72,600	0	<b>72,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	153,000	0	<b>153,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	37,000	0	<b>37,000</b>	0	0	<b>0</b>
223004 Guard and Security services	20,000	0	<b>20,000</b>	0	0	<b>0</b>
223005 Electricity	33,250	0	<b>33,250</b>	0	0	<b>0</b>
223006 Water	24,900	0	<b>24,900</b>	0	0	<b>0</b>
225101 Consultancy Services	45,900	0	<b>45,900</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	1,580,000	0	<b>1,580,000</b>	0	0	<b>0</b>
227001 Travel inland	300,000	0	<b>300,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	305,205	0	<b>305,205</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	255,000	0	<b>255,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0	<b>29,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>3,347,557</b>	<b>0</b>	<b>3,347,557</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	2,779,230	0	<b>2,779,230</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	156,270	0	<b>156,270</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,000	0	<b>600,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	6,666,943	0	<b>6,666,943</b>	0	0	<b>0</b>
342111 Land - Acquisition	320,000	0	<b>320,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>10,522,443</b>	<b>0</b>	<b>10,522,443</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1398</b>	<b>13,870,000</b>	<b>0</b>	<b>13,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>13,870,000</b>	<b>0</b>	<b>13,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	220,000	<b>270,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	150,000	<b>150,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221009 Welfare and Entertainment	0	5,344	5,344	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225201 Consultancy Services-Capital	0	908,540	908,540	267,987	0	267,987
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	150,000	180,000	330,000	205,000	0	205,000
227001 Travel inland	50,000	160,000	210,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	216,543	266,543	95,000	0	95,000
228002 Maintenance-Transport Equipment	0	310,000	310,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>300,000</b>	<b>2,178,427</b>	<b>2,478,427</b>	<b>1,067,987</b>	<b>0</b>	<b>1,067,987</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	649,989	649,989
221001 Advertising and Public Relations	0	0	0	80,000	200,000	280,000
221002 Workshops, Meetings and Seminars	100,000	100,000	200,000	144,994	325,439	470,433
221007 Books, Periodicals & Newspapers	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	40,000	50,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
224003 Agricultural Supplies and Services	500,000	1,000,000	1,500,000	0	0	0
225101 Consultancy Services	1,490,000	946,923	2,436,923	0	280,075	280,075
225201 Consultancy Services-Capital	0	0	0	217,763	404,333	622,096
225202 Environment Impact Assessment for Capital Works	0	1,049,710	1,049,710	917,842	0	917,842
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	301,029	227,731	528,760
227001 Travel inland	20,000	50,000	70,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	50,000	132,226	182,226	477,034	580,818	1,057,852
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312139 Other Structures - Acquisition	0	32,012,715	<b>32,012,715</b>	3,848,450	9,529,416	<b>13,377,866</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	0	440,000	<b>440,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	0	50,000	<b>50,000</b>
313235 Furniture and Fittings - Improvement	0	0	<b>0</b>	0	22,200	<b>22,200</b>
342111 Land - Acquisition	1,000,000	0	<b>1,000,000</b>	8,009,901	0	<b>8,009,901</b>
<b>Total Cost of Budget Output 000017</b>	<b>3,160,000</b>	<b>35,291,573</b>	<b>38,451,573</b>	<b>15,112,013</b>	<b>13,460,000</b>	<b>28,572,013</b>
<b>Total Cost for Project 1417</b>	<b>3,460,000</b>	<b>37,470,000</b>	<b>40,930,000</b>	<b>16,180,000</b>	<b>13,460,000</b>	<b>29,640,000</b>
<b>Total Excluding Arrears</b>	<b>3,460,000</b>	<b>37,470,000</b>	<b>40,930,000</b>	<b>16,180,000</b>	<b>13,460,000</b>	<b>29,640,000</b>
Project 1523 Water for Production Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	596,287	0	<b>596,287</b>	596,287	0	<b>596,287</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
212101 Social Security Contributions	59,629	0	<b>59,629</b>	101,918	0	<b>101,918</b>
221001 Advertising and Public Relations	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
221003 Staff Training	20,000	0	<b>20,000</b>	49,000	0	<b>49,000</b>
221007 Books, Periodicals & Newspapers	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221008 Information and Communication Technology Supplies.	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
221009 Welfare and Entertainment	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221012 Small Office Equipment	9,085	0	<b>9,085</b>	9,085	0	<b>9,085</b>
222001 Information and Communication Technology Services.	18,000	0	<b>18,000</b>	18,000	0	<b>18,000</b>
223004 Guard and Security services	99,000	0	<b>99,000</b>	99,000	0	<b>99,000</b>
223005 Electricity	50,100	0	<b>50,100</b>	50,100	0	<b>50,100</b>
223006 Water	39,600	0	<b>39,600</b>	39,600	0	<b>39,600</b>
224010 Protective Gear	12,500	0	<b>12,500</b>	12,500	0	<b>12,500</b>
225101 Consultancy Services	29,000	0	<b>29,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	500,000	0	<b>500,000</b>	300,000	0	<b>300,000</b>
225204 Monitoring and Supervision of capital work	42,290	0	<b>42,290</b>	200,000	0	<b>200,000</b>
227001 Travel inland	62,400	0	<b>62,400</b>	62,400	0	<b>62,400</b>

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<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1523 Water for Production Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
227004 Fuel, Lubricants and Oils	93,625	0	93,625	99,000	0	99,000
228002 Maintenance-Transport Equipment	136,000	0	136,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
<b>Total Cost of Budget Output 000003</b>	<b>2,063,516</b>	<b>0</b>	<b>2,063,516</b>	<b>2,082,891</b>	<b>0</b>	<b>2,082,891</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
212101 Social Security Contributions	59,629	0	59,629	101,918	0	101,918
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250	11,250	0	11,250
221017 Membership dues and Subscription fees.	0	0	0	70,000	0	70,000
225201 Consultancy Services-Capital	1,980,202	0	1,980,202	600,002	4,000,000	4,600,002
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	415,000	0	415,000
225204 Monitoring and Supervision of capital work	245,200	0	245,200	445,200	0	445,200
227001 Travel inland	63,540	0	63,540	21,250	0	21,250
227004 Fuel, Lubricants and Oils	93,625	0	93,625	95,000	0	95,000
228002 Maintenance-Transport Equipment	106,000	0	106,000	131,000	0	131,000
312139 Other Structures - Acquisition	2,455,751	0	2,455,751	5,065,201	0	5,065,201
342111 Land - Acquisition	0	0	0	100,000	0	100,000
<b>Total Cost of Budget Output 000017</b>	<b>5,816,484</b>	<b>0</b>	<b>5,816,484</b>	<b>7,757,109</b>	<b>4,000,000</b>	<b>11,757,109</b>
<b>Total Cost for Project 1523</b>	<b>7,880,000</b>	<b>0</b>	<b>7,880,000</b>	<b>9,840,000</b>	<b>4,000,000</b>	<b>13,840,000</b>
<b>Total Excluding Arrears</b>	<b>7,880,000</b>	<b>0</b>	<b>7,880,000</b>	<b>9,840,000</b>	<b>4,000,000</b>	<b>13,840,000</b>
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	18,610	0	18,610	18,000	100,000	118,000
212101 Social Security Contributions	1,861	0	1,861	2,000	0	2,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	40,000	46,000
221002 Workshops, Meetings and Seminars	0	0	0	0	720,000	720,000
221003 Staff Training	6,000	0	6,000	6,000	0	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
222001 Information and Communication Technology Services.	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223004 Guard and Security services	24,000	0	<b>24,000</b>	15,000	0	<b>15,000</b>
223005 Electricity	3,600	0	<b>3,600</b>	4,000	0	<b>4,000</b>
223006 Water	4,500	0	<b>4,500</b>	4,500	0	<b>4,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	10,000	0	<b>10,000</b>
224010 Protective Gear	10,000	0	<b>10,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	200,000	0	<b>200,000</b>	250,000	7,368,000	<b>7,618,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	31,129	0	<b>31,129</b>	31,129	0	<b>31,129</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0	<b>2,500</b>	2,500	0	<b>2,500</b>
281401 Rent	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
313211 Heavy Vehicles - Improvement	70,000	0	<b>70,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>525,200</b>	<b>0</b>	<b>525,200</b>	<b>496,129</b>	<b>8,228,000</b>	<b>8,724,129</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	133,000	<b>133,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	37,000	<b>37,000</b>	0	0	<b>0</b>
221003 Staff Training	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
223004 Guard and Security services	34,000	0	<b>34,000</b>	34,000	0	<b>34,000</b>
225201 Consultancy Services-Capital	1,069,113	4,879,155	<b>5,948,268</b>	700,000	7,830,000	<b>8,530,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	500,743	0	<b>500,743</b>
225204 Monitoring and Supervision of capital work	45,446	0	<b>45,446</b>	48,000	0	<b>48,000</b>
227001 Travel inland	40,000	50,000	<b>90,000</b>	65,000	0	<b>65,000</b>
227004 Fuel, Lubricants and Oils	31,129	100,000	<b>131,129</b>	31,129	0	<b>31,129</b>
228002 Maintenance-Transport Equipment	20,000	370,000	<b>390,000</b>	79,000	0	<b>79,000</b>
312121 Non-Residential Buildings - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312139 Other Structures - Acquisition	1,189,113	2,430,845	<b>3,619,958</b>	1,100,000	8,502,000	<b>9,602,000</b>
312149 Other Land Improvements - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Budget Output 000017</i>	<b>2,584,801</b>	<b>8,000,000</b>	<b>10,584,801</b>	<b>2,613,872</b>	<b>16,332,000</b>	<b>18,945,872</b>
<b>Total Cost for Project 1559</b>	<b>3,110,000</b>	<b>8,000,000</b>	<b>11,110,000</b>	<b>3,110,000</b>	<b>24,560,000</b>	<b>27,670,000</b>
<b>Total Excluding Arrears</b>	<b>3,110,000</b>	<b>8,000,000</b>	<b>11,110,000</b>	<b>3,110,000</b>	<b>24,560,000</b>	<b>27,670,000</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	703,235	<b>788,235</b>	95,000	656,137	<b>751,137</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	194,668	<b>194,668</b>	0	200,000	<b>200,000</b>
221004 Recruitment Expenses	20,217	0	<b>20,217</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	5,000	180,000	<b>185,000</b>
225201 Consultancy Services-Capital	800,000	3,710,370	<b>4,510,370</b>	85,000	9,737,094	<b>9,822,094</b>
225204 Monitoring and Supervision of capital work	244,783	0	<b>244,783</b>	249,783	366,402	<b>616,185</b>
227001 Travel inland	85,000	296,527	<b>381,527</b>	130,000	562,500	<b>692,500</b>
227004 Fuel, Lubricants and Oils	70,000	50,200	<b>120,200</b>	85,000	120,000	<b>205,000</b>
228002 Maintenance-Transport Equipment	85,000	45,000	<b>130,000</b>	50,217	157,867	<b>208,084</b>
<i>Total Cost of Budget Output 000003</i>	<b>1,430,000</b>	<b>5,000,000</b>	<b>6,430,000</b>	<b>700,000</b>	<b>12,000,000</b>	<b>12,700,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	2,402,787	<b>2,402,787</b>	0	2,402,787	<b>2,402,787</b>
211104 Employee Gratuity	0	340,000	<b>340,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,685	<b>238,685</b>	0	433,671	<b>433,671</b>
212101 Social Security Contributions	0	204,666	<b>204,666</b>	0	240,279	<b>240,279</b>
221001 Advertising and Public Relations	0	103,059	<b>103,059</b>	0	40,000	<b>40,000</b>
221002 Workshops, Meetings and Seminars	0	507,801	<b>507,801</b>	0	508,495	<b>508,495</b>
221003 Staff Training	0	324,668	<b>324,668</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	86,000	<b>86,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	98,000	<b>98,000</b>	0	0	<b>0</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
224010 Protective Gear	0	75,000	75,000	0	80,000	80,000
225101 Consultancy Services	0	2,349,083	2,349,083	0	3,652,754	3,652,754
225201 Consultancy Services-Capital	0	9,635,096	9,635,096	0	15,122,539	15,122,539
225202 Environment Impact Assessment for Capital Works	0	4,500,000	4,500,000	0	2,162,362	2,162,362
225203 Appraisal and Feasibility Studies for Capital Works	0	2,190,000	2,190,000	0	592,000	592,000
225204 Monitoring and Supervision of capital work	0	3,782,088	3,782,088	0	1,822,351	1,822,351
227001 Travel inland	0	557,033	557,033	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	337,278	337,278	0	308,333	308,333
228002 Maintenance-Transport Equipment	0	337,278	337,278	0	157,000	157,000
262201 Contributions to International Organisations-Capital	600,000	0	600,000	0	0	0
o/w Contributions to International Organizations	600,000	0	600,000	0	0	0
312139 Other Structures - Acquisition	0	57,653,602	57,653,602	0	60,739,379	60,739,379
312219 Other Transport equipment - Acquisition	0	8,366,725	8,366,725	0	920,000	920,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	185,000	185,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	150,000	150,000
312299 Other Machinery and Equipment- Acquisition	0	2,497,152	2,497,152	0	1,367,050	1,367,050
342111 Land - Acquisition	7,300,000	0	7,300,000	9,000,000	0	9,000,000
<b>Total Cost of Budget Output 000017</b>	<b>7,900,000</b>	<b>96,500,000</b>	<b>104,400,000</b>	<b>9,000,000</b>	<b>91,770,000</b>	<b>100,770,000</b>
<b>Total Cost for Project 1661</b>	<b>9,330,000</b>	<b>101,500,000</b>	<b>110,830,000</b>	<b>9,700,000</b>	<b>103,770,000</b>	<b>113,470,000</b>
<b>Total Excluding Arrears</b>	<b>9,330,000</b>	<b>101,500,000</b>	<b>110,830,000</b>	<b>9,700,000</b>	<b>103,770,000</b>	<b>113,470,000</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221003 Staff Training	50,000	0	50,000	58,900	0	58,900
221008 Information and Communication Technology Supplies.	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	13,000	0	13,000
222001 Information and Communication Technology Services.	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	39,650	0	39,650



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
227001 Travel inland	62,850	0	<b>62,850</b>	253,300	0	<b>253,300</b>
227004 Fuel, Lubricants and Oils	105,000	0	<b>105,000</b>	205,000	0	<b>205,000</b>
228002 Maintenance-Transport Equipment	70,000	0	<b>70,000</b>	115,000	0	<b>115,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>309,850</b>	<b>0</b>	<b>309,850</b>	<b>801,850</b>	<b>0</b>	<b>801,850</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221003 Staff Training	8,900	0	<b>8,900</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	14,000	0	<b>14,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	1,615,595	0	<b>1,615,595</b>	200,000	0	<b>200,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	700,000	0	<b>700,000</b>
225204 Monitoring and Supervision of capital work	72,000	0	<b>72,000</b>	320,000	0	<b>320,000</b>
227001 Travel inland	65,250	0	<b>65,250</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	156,250	0	<b>156,250</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	45,000	0	<b>45,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	19,193,155	26,300,000	<b>45,493,155</b>	5,878,150	120,890,000	<b>126,768,150</b>
<b>Total Cost of Budget Output 000017</b>	<b>21,170,150</b>	<b>26,300,000</b>	<b>47,470,150</b>	<b>7,098,150</b>	<b>120,890,000</b>	<b>127,988,150</b>
<b>Total Cost for Project 1666</b>	<b>21,480,000</b>	<b>26,300,000</b>	<b>47,780,000</b>	<b>7,900,000</b>	<b>120,890,000</b>	<b>128,790,000</b>
<b>Total Excluding Arrears</b>	<b>21,480,000</b>	<b>26,300,000</b>	<b>47,780,000</b>	<b>7,900,000</b>	<b>120,890,000</b>	<b>128,790,000</b>
Project 1787 Water for Production Regional Centre-West Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	120,000	0	<b>120,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	95,150	0	<b>95,150</b>
212101 Social Security Contributions	0	0	<b>0</b>	12,000	0	<b>12,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	13,000	0	<b>13,000</b>
221003 Staff Training	0	0	<b>0</b>	35,000	0	<b>35,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	47,600	0	<b>47,600</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	17,600	0	<b>17,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	43,000	0	<b>43,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	22,000	0	<b>22,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1787 Water for Production Regional Centre-West Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
223004 Guard and Security services	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	23,250	0	23,250
223006 Water	0	0	0	9,500	0	9,500
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	125,939	0	125,939
228002 Maintenance-Transport Equipment	0	0	0	80,663	0	80,663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	8,000	0	8,000
312235 Furniture and Fittings - Acquisition	0	0	0	35,000	0	35,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,249,702</b>	<b>0</b>	<b>1,249,702</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	0	215,931	0	215,931
225202 Environment Impact Assessment for Capital Works	0	0	0	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	800,000	0	800,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	150,945	0	150,945
312139 Other Structures - Acquisition	0	0	0	3,703,422	0	3,703,422
342111 Land - Acquisition	0	0	0	190,000	0	190,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,860,298</b>	<b>0</b>	<b>5,860,298</b>
<b>Total Cost for Project 1787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,110,000</b>	<b>0</b>	<b>7,110,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,110,000</b>	<b>0</b>	<b>7,110,000</b>
Project 1788 Water for Production Regional Centre - North Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	0	0	0	148,801	0	148,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	19,596	0	19,596
212101 Social Security Contributions	0	0	0	14,880	0	14,880
221001 Advertising and Public Relations	0	0	0	45,000	0	45,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1788 Water for Production Regional Centre - North Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221002 Workshops, Meetings and Seminars	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	50,000	0	50,000
221008 Information and Communication Technology Supplies.	0	0	0	78,000	0	78,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	45,000	0	45,000
223004 Guard and Security services	0	0	0	13,100	0	13,100
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,000	0	8,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	30,000	0	30,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,377</b>	<b>0</b>	<b>1,350,377</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	0	450,000	0	450,000
225202 Environment Impact Assessment for Capital Works	0	0	0	350,000	0	350,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	704,770	0	704,770
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	155,000	0	155,000
312139 Other Structures - Acquisition	0	0	0	2,489,853	0	2,489,853
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,549,623</b>	<b>0</b>	<b>4,549,623</b>
<b>Total Cost for Project 1788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1789 Water for Production Regional Centre - East Phase II						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	0	0	0	484,800	0	484,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	155,150	0	155,150
212101 Social Security Contributions	0	0	0	81,000	0	81,000
221001 Advertising and Public Relations	0	0	0	52,500	0	52,500
221009 Welfare and Entertainment	0	0	0	84,000	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	123,000	0	123,000
222001 Information and Communication Technology Services.	0	0	0	31,500	0	31,500
223004 Guard and Security services	0	0	0	55,800	0	55,800
223005 Electricity	0	0	0	23,250	0	23,250
223006 Water	0	0	0	18,500	0	18,500
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	302,000	0	302,000
227004 Fuel, Lubricants and Oils	0	0	0	155,250	0	155,250
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	18,000	0	18,000
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,334,750</b>	<b>0</b>	<b>2,334,750</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
228002 Maintenance-Transport Equipment	0	0	0	427,500	0	427,500
312139 Other Structures - Acquisition	0	0	0	6,022,750	0	6,022,750
342111 Land - Acquisition	0	0	0	75,000	0	75,000
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,125,250</b>	<b>0</b>	<b>7,125,250</b>
<b>Total Cost for Project 1789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,460,000</b>	<b>0</b>	<b>9,460,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,460,000</b>	<b>0</b>	<b>9,460,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1790 Water for Production Regional Centre - Karamoja						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	0	0	0	90,000	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	54,000	0	54,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221002 Workshops, Meetings and Seminars	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	34,000	0	34,000
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	0	15,000
222001 Information and Communication Technology Services.	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,000	0	8,000
225201 Consultancy Services-Capital	0	0	0	80,000	0	80,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	210,000	0	210,000
227004 Fuel, Lubricants and Oils	0	0	0	115,000	0	115,000
228002 Maintenance-Transport Equipment	0	0	0	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	0	15,000	0	15,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,097,000</b>	<b>0</b>	<b>1,097,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	270,000	0	270,000
312139 Other Structures - Acquisition	0	0	0	4,393,000	0	4,393,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,763,000</b>	<b>0</b>	<b>4,763,000</b>
<b>Total Cost for Project 1790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,860,000</b>	<b>0</b>	<b>5,860,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,860,000</b>	<b>0</b>	<b>5,860,000</b>
Project 1791 Water for Production Regional Centre - Central						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	0	0	0	173,840	0	173,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	49,000	0	49,000
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	50,500	0	50,500
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,400	0	8,400
225201 Consultancy Services-Capital	0	0	0	45,000	0	45,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	140,000	0	140,000
228002 Maintenance-Transport Equipment	0	0	0	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,095,740</b>	<b>0</b>	<b>1,095,740</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1791 Water for Production Regional Centre - Central						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
228002 Maintenance-Transport Equipment	0	0	0	200,000	0	200,000
312139 Other Structures - Acquisition	0	0	0	4,594,260	0	4,594,260
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844,260</b>	<b>0</b>	<b>5,844,260</b>
<b>Total Cost for Project 1791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,940,000</b>	<b>0</b>	<b>6,940,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,940,000</b>	<b>0</b>	<b>6,940,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>88,187,558</b>	<b>173,270,000</b>	<b>261,457,558</b>	<b>83,640,000</b>	<b>266,680,000</b>	<b>350,320,000</b>
<b>Total Excluding Arrears</b>	<b>88,187,558</b>	<b>173,270,000</b>	<b>261,457,558</b>	<b>83,640,000</b>	<b>266,680,000</b>	<b>350,320,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 01 Directorate of Environmental Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Climate Change Department						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	697,747	0	697,747	698,000	0	698,000
211102 Contract Staff Salaries	549,999	0	549,999	550,000	0	550,000
212101 Social Security Contributions	0	55,000	55,000	0	55,000	55,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	21,500	21,500
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 000014</b>	<b>1,247,746</b>	<b>306,500</b>	<b>1,554,246</b>	<b>1,248,000</b>	<b>306,500</b>	<b>1,554,500</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	0	210,000	210,000	0	210,000	210,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221002 Workshops, Meetings and Seminars	0	61,000	61,000	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	115,000	115,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	165,000	165,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 140020 Advocacy, sensitization and information management</b>						
221002 Workshops, Meetings and Seminars	0	24,000	24,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	30,000	30,000
225101 Consultancy Services	0	508,500	508,500	0	210,500	210,500
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	60,000	60,000
<b>Total Cost of Budget Output 140020</b>	<b>0</b>	<b>662,500</b>	<b>662,500</b>	<b>0</b>	<b>312,500</b>	<b>312,500</b>
<b>Total Cost for Department 001</b>	<b>1,247,746</b>	<b>1,400,000</b>	<b>2,647,746</b>	<b>1,248,000</b>	<b>1,400,000</b>	<b>2,648,000</b>
<b>Total Excluding Arrears</b>	<b>1,247,746</b>	<b>1,400,000</b>	<b>2,647,746</b>	<b>1,248,000</b>	<b>1,400,000</b>	<b>2,648,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment Support Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	998,000	0	998,000	998,000	0	998,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
<b>Total Cost of Budget Output 000014</b>	<b>998,000</b>	<b>80,000</b>	<b>1,078,000</b>	<b>998,000</b>	<b>80,000</b>	<b>1,078,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>
<b>Budget Output 140020 Advocacy, sensitization and information management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 140020</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 140021 Ecosystems Restoration and Protection</b>						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
<b>Total Cost of Budget Output 140021</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost for Department 002</b>	<b>998,000</b>	<b>500,000</b>	<b>1,498,000</b>	<b>998,000</b>	<b>500,000</b>	<b>1,498,000</b>
<b>Total Excluding Arrears</b>	<b>998,000</b>	<b>500,000</b>	<b>1,498,000</b>	<b>998,000</b>	<b>500,000</b>	<b>1,498,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	688,000	0	<b>688,000</b>	688,000	0	<b>688,000</b>
221003 Staff Training	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	<b>16,000</b>	0	12,000	<b>12,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223006 Water	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance-Transport Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>688,000</b>	<b>120,000</b>	<b>808,000</b>	<b>688,000</b>	<b>96,000</b>	<b>784,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
227001 Travel inland	0	16,000	<b>16,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	4,000	<b>4,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	<b>52,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	0	<b>0</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>104,000</b>	<b>104,000</b>
<b>Budget Output 140020 Advocacy, sensitization and information management</b>						
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	32,000	<b>32,000</b>	0	12,000	<b>12,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
<b>Budget Output 140020 Advocacy, sensitization and information management</b>						
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
<b>Total Cost of Budget Output 140020</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 140021 Ecosystems Restoration and Protection</b>						
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 140021</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost for Department 003</b>	<b>688,000</b>	<b>400,000</b>	<b>1,088,000</b>	<b>688,000</b>	<b>400,000</b>	<b>1,088,000</b>
<b>Total Excluding Arrears</b>	<b>688,000</b>	<b>400,000</b>	<b>1,088,000</b>	<b>688,000</b>	<b>400,000</b>	<b>1,088,000</b>
Department 004 Wetland Management Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,152,254	0	1,152,254	1,152,000	0	1,152,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	16,275	16,275	0	16,275	16,275
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
<b>Total Cost of Budget Output 000014</b>	<b>1,152,254</b>	<b>68,275</b>	<b>1,220,529</b>	<b>1,152,000</b>	<b>68,275</b>	<b>1,220,275</b>
<b>Budget Output 140027 Support to Affiliated insititutions</b>						
263402 Transfer to Other Government Units	0	531,725	531,725	0	531,725	531,725
o/w Support to EPPU and the RAMSAR Center for East Africa	0	531,725	531,725	0	0	0
o/w Transfer to other government units	0	0	0	0	531,725	531,725
282104 Compensation to 3rd Parties	0	200,000	200,000	0	200,000	200,000
<b>Total Cost of Budget Output 140027</b>	<b>0</b>	<b>731,725</b>	<b>731,725</b>	<b>0</b>	<b>731,725</b>	<b>731,725</b>
<b>Total Cost for Department 004</b>	<b>1,152,254</b>	<b>800,000</b>	<b>1,952,254</b>	<b>1,152,000</b>	<b>800,000</b>	<b>1,952,000</b>
<b>Total Excluding Arrears</b>	<b>1,152,254</b>	<b>800,000</b>	<b>1,952,254</b>	<b>1,152,000</b>	<b>800,000</b>	<b>1,952,000</b>
<b>Development Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	5,000	0	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>100,000</b>	<b>120,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	102,895	960,000	1,062,895	750,000	960,000	1,710,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	100,000	130,000	0	0	0
212101 Social Security Contributions	106,290	0	106,290	350,000	0	350,000
221001 Advertising and Public Relations	5,000	10,000	15,000	0	0	0
221002 Workshops, Meetings and Seminars	30,000	70,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	10,000	10,000	20,000	0	0	0
221009 Welfare and Entertainment	8,000	10,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
221012 Small Office Equipment	5,000	10,000	15,000	0	0	0
221014 Bank Charges and other Bank related costs	0	15,000	15,000	0	0	0
223005 Electricity	3,000	0	3,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
225101 Consultancy Services	0	173,831	173,831	0	0	0
225204 Monitoring and Supervision of capital work	43,000	79,263	122,263	0	0	0
227001 Travel inland	40,000	50,000	90,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	100,000	160,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	50,000	110,000	0	0	0
312211 Heavy Vehicles - Acquisition	10,000	200,000	210,000	0	0	0
312216 Cycles - Acquisition	5,000	0	5,000	0	0	0
313221 Light ICT hardware - Improvement	5,000	185,000	190,000	0	0	0
313235 Furniture and Fittings - Improvement	16,000	30,000	46,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Total Cost of Budget Output 000014</b>	<b>609,185</b>	<b>2,053,094</b>	<b>2,662,279</b>	<b>1,100,000</b>	<b>960,000</b>	<b>2,060,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	100,000	150,000	40,000	140,000	180,000
221002 Workshops, Meetings and Seminars	20,000	50,000	70,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	20,000	0	0	0
225101 Consultancy Services	0	128,416	128,416	0	0	0
225204 Monitoring and Supervision of capital work	50,000	150,000	200,000	0	0	0
227001 Travel inland	20,000	50,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	100,000	150,000	40,000	100,000	140,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>200,000</b>	<b>803,416</b>	<b>1,003,416</b>	<b>80,000</b>	<b>240,000</b>	<b>320,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	20,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
225202 Environment Impact Assessment for Capital Works	140,000	0	140,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	30,796	0	30,796	0	0	0
<b>Total Cost of Budget Output 000039</b>	<b>270,796</b>	<b>20,000</b>	<b>290,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 140020 Advocacy, sensitization and information management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 140020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 140021 Ecosystems Restoration and Protection</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	154,290	204,290	0	0	0
225101 Consultancy Services	70,019	1,099,200	1,169,219	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<i>Total Cost of Budget Output 140021</i>	<b>120,019</b>	<b>1,253,490</b>	<b>1,373,509</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output 140025 Natural Capital Assets</i>						
221001 Advertising and Public Relations	0	50,000	<b>50,000</b>	0	0	<b>0</b>
312412 Cultivated Plants - Acquisition	0	490,000	<b>490,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 140025</i>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1417</b>	<b>1,200,000</b>	<b>4,670,000</b>	<b>5,870,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>2,700,000</b>
<i>Total Excluding Arrears</i>	<b>1,200,000</b>	<b>4,670,000</b>	<b>5,870,000</b>	<b>1,200,000</b>	<b>1,500,000</b>	<b>2,700,000</b>
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	366,000	0	<b>366,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000003</i>	<b>366,000</b>	<b>0</b>	<b>366,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	734,458	0	<b>734,458</b>	734,458	0	<b>734,458</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0	<b>11,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	73,446	0	<b>73,446</b>	73,446	0	<b>73,446</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	60,000	0	<b>60,000</b>
223005 Electricity	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223006 Water	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	24,554	0	<b>24,554</b>	27,500	0	<b>27,500</b>
228002 Maintenance-Transport Equipment	30,500	0	<b>30,500</b>	20,554	0	<b>20,554</b>
<i>Total Cost of Budget Output 000014</i>	<b>883,958</b>	<b>0</b>	<b>883,958</b>	<b>925,958</b>	<b>0</b>	<b>925,958</b>
<i>Budget Output 000015 Monitoring and Evaluation</i>						
225204 Monitoring and Supervision of capital work	40,000	0	<b>40,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	30,000	0	<b>30,000</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	30,000	0	<b>30,000</b>
<i>Total Cost of Budget Output 000015</i>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<i>Budget Output 000089 Climate Change Mitigation</i>						
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	229,000	0	<b>229,000</b>
227001 Travel inland	0	0	<b>0</b>	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	10,000	0	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	6,000	0	<b>6,000</b>
<i>Total Cost of Budget Output 000089</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
<b>Budget Output 140020 Advocacy, sensitization and information management</b>						
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	20,000	0	20,000	40,000	0	40,000
312139 Other Structures - Acquisition	320,000	0	320,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	850,000	0	850,000
<b>Total Cost of Budget Output 140020</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
<b>Budget Output 140021 Ecosystems Restoration and Protection</b>						
313139 Other Structures - Improvement	2,170,042	0	2,170,042	3,694,042	0	3,694,042
<b>Total Cost of Budget Output 140021</b>	<b>2,170,042</b>	<b>0</b>	<b>2,170,042</b>	<b>3,694,042</b>	<b>0</b>	<b>3,694,042</b>
<b>Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.</b>						
263402 Transfer to Other Government Units	200,000	0	200,000	0	0	0
o/w Support to EPPU	200,000	0	200,000	0	0	0
<b>Total Cost of Budget Output 140023</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1520</b>	<b>4,100,000</b>	<b>0</b>	<b>4,100,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Total Excluding Arrears</b>	<b>4,100,000</b>	<b>0</b>	<b>4,100,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	400,000	800,000	1,200,000	400,000	2,000,000	2,400,000
212101 Social Security Contributions	40,000	80,000	120,000	40,000	200,000	240,000
221003 Staff Training	85,000	200,000	285,000	280,000	500,000	780,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	2,000	6,000
221009 Welfare and Entertainment	16,000	20,000	36,000	24,000	40,000	64,000
221011 Printing, Stationery, Photocopying and Binding	10,000	20,000	30,000	12,000	300,000	312,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	35,000	47,000
223005 Electricity	4,000	0	4,000	4,000	0	4,000
223006 Water	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	0	800,000	800,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000	80,000	40,000	120,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
<b>Budget Output 000014 Administrative and Support Services</b>						
228002 Maintenance-Transport Equipment	20,000	20,000	<b>40,000</b>	20,000	20,000	<b>40,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>635,000</b>	<b>1,980,000</b>	<b>2,615,000</b>	<b>880,000</b>	<b>3,139,000</b>	<b>4,019,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	3,600,000	<b>3,680,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225101 Consultancy Services	300,000	0	<b>300,000</b>	0	0	<b>0</b>
227001 Travel inland	160,000	260,000	<b>420,000</b>	80,000	300,000	<b>380,000</b>
227004 Fuel, Lubricants and Oils	60,000	120,000	<b>180,000</b>	20,000	100,000	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	600,000	<b>600,000</b>
o/w Transfer to 19 DLGs to facilitate incremental operational costs like fuel	0	0	<b>0</b>	0	600,000	<b>600,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>650,000</b>	<b>4,000,000</b>	<b>4,650,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,100,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	80,000	<b>480,000</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	720,000	<b>720,000</b>	0	0	<b>0</b>
227001 Travel inland	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000039</b>	<b>520,000</b>	<b>800,000</b>	<b>1,320,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 140020 Advocacy, sensitization and information management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221001 Advertising and Public Relations	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
221003 Staff Training	200,000	0	<b>200,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	120,000	0	<b>120,000</b>	0	75,000	<b>75,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Budget Output 140020</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>250,000</b>	<b>75,000</b>	<b>325,000</b>
<b>Budget Output 140021 Ecosystems Restoration and Protection</b>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	1,850,000	21,000,000	<b>22,850,000</b>



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<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
<b>Budget Output 140021 Ecosystems Restoration and Protection</b>						
225101 Consultancy Services	0	9,800,000	<b>9,800,000</b>	0	20,000,000	<b>20,000,000</b>
227001 Travel inland	0	120,000	<b>120,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 140021</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,850,000</b>	<b>41,000,000</b>	<b>42,850,000</b>
<b>Budget Output 140025 Natural Capital Assets</b>						
312412 Cultivated Plants - Acquisition	10,675,000	41,320,000	<b>51,995,000</b>	9,700,000	2,056,000	<b>11,756,000</b>
<b>Total Cost of Budget Output 140025</b>	<b>10,675,000</b>	<b>41,320,000</b>	<b>51,995,000</b>	<b>9,700,000</b>	<b>2,056,000</b>	<b>11,756,000</b>
<b>Budget Output 140048 Nabyeya Forestry College</b>						
225101 Consultancy Services	0	400,000	<b>400,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	700,000	0	<b>700,000</b>
o/w Transfer to Nyabyeya Forestry College	0	0	<b>0</b>	700,000	0	<b>700,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
<b>Total Cost of Budget Output 140048</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>700,000</b>	<b>1,000,000</b>	<b>1,700,000</b>
<b>Total Cost for Project 1613</b>	<b>13,680,000</b>	<b>58,500,000</b>	<b>72,180,000</b>	<b>13,480,000</b>	<b>48,350,000</b>	<b>61,830,000</b>
<b>Total Excluding Arrears</b>	<b>13,680,000</b>	<b>58,500,000</b>	<b>72,180,000</b>	<b>13,480,000</b>	<b>48,350,000</b>	<b>61,830,000</b>
Project 1697 National Wetlands Restoration Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	371,000	0	<b>371,000</b>	175,000	0	<b>175,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>371,000</b>	<b>0</b>	<b>371,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	45,000	0	<b>45,000</b>	45,000	0	<b>45,000</b>
222001 Information and Communication Technology Services.	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223005 Electricity	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
223006 Water	15,000	0	<b>15,000</b>	10,000	0	<b>10,000</b>
225101 Consultancy Services	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	129,000	0	<b>129,000</b>	260,000	0	<b>260,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	26,000	0	<b>26,000</b>
228002 Maintenance-Transport Equipment	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>



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<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1697 National Wetlands Restoration Project						
<i>Total Cost of Budget Output 000014</i>	453,000	0	453,000	415,000	0	415,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
225204 Monitoring and Supervision of capital work	120,000	0	120,000	40,000	0	40,000
227001 Travel inland	60,000	0	60,000	20,000	0	20,000
<i>Total Cost of Budget Output 000039</i>	180,000	0	180,000	60,000	0	60,000
<i>Budget Output 000089 Climate Change Mitigation</i>						
225204 Monitoring and Supervision of capital work	0	0	0	135,000	0	135,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	5,000	0	5,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	170,000	0	170,000
<i>Budget Output 140020 Advocacy, sensitization and information management</i>						
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	60,000	0	60,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
312139 Other Structures - Acquisition	390,000	0	390,000	1,020,000	0	1,020,000
<i>Total Cost of Budget Output 140020</i>	560,000	0	560,000	1,190,000	0	1,190,000
<i>Budget Output 140021 Ecosystems Restoration and Protection</i>						
313139 Other Structures - Improvement	3,246,000	0	3,246,000	3,060,000	0	3,060,000
<i>Total Cost of Budget Output 140021</i>	3,246,000	0	3,246,000	3,060,000	0	3,060,000
<i>Budget Output 140027 Support to Affiliated insititutions</i>						
263402 Transfer to Other Government Units	290,000	0	290,000	600,000	0	600,000
o/w support to EPPU	0	0	0	600,000	0	600,000
o/w Support to EPPU	290,000	0	290,000	0	0	0
<i>Total Cost of Budget Output 140027</i>	290,000	0	290,000	600,000	0	600,000
<b>Total Cost for Project 1697</b>	<b>5,100,000</b>	<b>0</b>	<b>5,100,000</b>	<b>5,670,000</b>	<b>0</b>	<b>5,670,000</b>
<i>Total Excluding Arrears</i>	<b>5,100,000</b>	<b>0</b>	<b>5,100,000</b>	<b>5,670,000</b>	<b>0</b>	<b>5,670,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>31,266,000</b>	<b>63,170,000</b>	<b>94,436,000</b>	<b>33,536,000</b>	<b>49,850,000</b>	<b>83,386,000</b>
<i>Total Excluding Arrears</i>	<b>31,266,000</b>	<b>63,170,000</b>	<b>94,436,000</b>	<b>33,536,000</b>	<b>49,850,000</b>	<b>83,386,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>						
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225204 Monitoring and Supervision of capital work	0	132,181	132,181	0	0	0
227001 Travel inland	0	110,000	110,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6	6	0	0	0
<b><i>Total Cost of Budget Output 000006</i></b>	<b>0</b>	<b>312,187</b>	<b>312,187</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>312,187</b>	<b>312,187</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>312,187</b>	<b>312,187</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 001 Finance and administration						
<b><i>Budget Output 000001 Audit and Risk Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	17,000	17,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,600	10,600	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	9,000	9,000	0	10,300	10,300
225204 Monitoring and Supervision of capital work	0	216,400	216,400	0	220,000	220,000
227001 Travel inland	0	40,000	40,000	0	40,700	40,700
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	51,000	51,000
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	15,000	15,000
<b><i>Total Cost of Budget Output 000001</i></b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	0	0

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	22,000	22,000
225204 Monitoring and Supervision of capital work	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
221004 Recruitment Expenses	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	33,000	33,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,500	38,500	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,671,164	2,671,164
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>88,500</b>	<b>88,500</b>	<b>0</b>	<b>2,671,164</b>	<b>2,671,164</b>
<b>Budget Output 000008 Records Management</b>						
222002 Postage and Courier	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	76,500	76,500
227001 Travel inland	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,628,542	0	1,628,542	1,630,000	0	1,630,000
223004 Guard and Security services	0	0	0	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	49,655	49,655	0	45,000	45,000
227001 Travel inland	0	17,550	17,550	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	54,000	54,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,054	7,054
273104 Pension	0	6,935,425	6,935,425	0	6,935,473	6,935,473
273105 Gratuity	0	268,473	268,473	0	1,532,527	1,532,527
<b>Total Cost of Budget Output 000014</b>	<b>1,628,542</b>	<b>7,379,103</b>	<b>9,007,645</b>	<b>1,630,000</b>	<b>8,664,054</b>	<b>10,294,054</b>
<b>Total Cost for Department 001</b>	<b>1,628,542</b>	<b>7,967,603</b>	<b>9,596,145</b>	<b>1,630,000</b>	<b>12,215,217</b>	<b>13,845,217</b>
<b>Total Excluding Arrears</b>	<b>1,628,542</b>	<b>7,967,603</b>	<b>9,596,145</b>	<b>1,630,000</b>	<b>9,544,054</b>	<b>11,174,054</b>
Department 002 Policy and Planning						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	24,750	24,750
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,500	12,500	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	150,500	150,500	0	154,000	154,000
227001 Travel inland	0	110,000	110,000	0	77,000	77,000
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	84,000	84,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	45,250	45,250
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	280,000	0	280,000	278,542	0	278,542
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	160,000	160,000
225204 Monitoring and Supervision of capital work	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	69,000	69,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<b>Total Cost of Budget Output 000014</b>	<b>280,000</b>	<b>350,000</b>	<b>630,000</b>	<b>278,542</b>	<b>280,000</b>	<b>558,542</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	59,000	59,000
225204 Monitoring and Supervision of capital work	0	550,000	550,000	0	616,000	616,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	35,000	35,000
221009 Welfare and Entertainment	0	37,500	37,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	22,500	22,500
225204 Monitoring and Supervision of capital work	0	78,000	78,000	0	88,000	88,000
227001 Travel inland	0	38,500	38,500	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	66,000	66,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000034 Education and Skills Development</b>						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	30,000	30,000
221003 Staff Training	0	50,000	50,000	0	20,000	20,000
225101 Consultancy Services	0	40,000	40,000	0	50,000	50,000
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
225201 Consultancy Services-Capital	0	40,000	<b>40,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	0	<b>0</b>	0	33,000	<b>33,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000041 Consultancy Services</b>						
225201 Consultancy Services-Capital	0	91,000	<b>91,000</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Budget Output 000041</b>	<b>0</b>	<b>91,000</b>	<b>91,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 000044 Statistical Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	0	50,000	<b>50,000</b>
225201 Consultancy Services-Capital	0	26,800	<b>26,800</b>	0	0	<b>0</b>
227001 Travel inland	0	13,200	<b>13,200</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000044</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 140027 Support to Affiliated insititutions</b>						
225204 Monitoring and Supervision of capital work	0	88,000	<b>88,000</b>	0	96,800	<b>96,800</b>
227001 Travel inland	0	38,500	<b>38,500</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	27,500	<b>27,500</b>	0	73,200	<b>73,200</b>
<b>Total Cost of Budget Output 140027</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>
<b>Total Cost for Department 002</b>	<b>280,000</b>	<b>2,285,000</b>	<b>2,565,000</b>	<b>278,542</b>	<b>2,280,000</b>	<b>2,558,542</b>
<b>Total Excluding Arrears</b>	<b>280,000</b>	<b>2,285,000</b>	<b>2,565,000</b>	<b>278,542</b>	<b>2,280,000</b>	<b>2,558,542</b>
Department 003 Water and Environment Sector Liaison						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	100,000	0	<b>100,000</b>	90,000	0	<b>90,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221001 Advertising and Public Relations	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228002 Maintenance-Transport Equipment	0	6,500	<b>6,500</b>	0	6,500	<b>6,500</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water and Environment Sector Liaison						
<b>Total Cost of Budget Output 000006</b>	<b>100,000</b>	<b>70,000</b>	<b>170,000</b>	<b>90,000</b>	<b>70,000</b>	<b>160,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211101 General Staff Salaries	28,000	0	28,000	38,000	0	38,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 000013</b>	<b>28,000</b>	<b>30,000</b>	<b>58,000</b>	<b>38,000</b>	<b>30,000</b>	<b>68,000</b>
<b>Budget Output 140028 Support to Technology, Resource centre and research</b>						
263402 Transfer to Other Government Units	0	750,000	750,000	0	750,000	750,000
o/w Transfer to Appropriate Technology Centre	0	0	0	0	750,000	750,000
o/w Transfer to the Appropriate Technology Center	0	750,000	750,000	0	0	0
<b>Total Cost of Budget Output 140028</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>Total Cost for Department 003</b>	<b>128,000</b>	<b>850,000</b>	<b>978,000</b>	<b>128,000</b>	<b>850,000</b>	<b>978,000</b>
<b>Total Excluding Arrears</b>	<b>128,000</b>	<b>850,000</b>	<b>978,000</b>	<b>128,000</b>	<b>850,000</b>	<b>978,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211102 Contract Staff Salaries	107,000	0	107,000	107,000	0	107,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	10,000	10,000	20,000	10,000	10,000	20,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	100,000	200,000	300,000	100,000	200,000	300,000
221008 Information and Communication Technology Supplies.	100,000	36,000	136,000	20,000	0	20,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	45,812	55,812	10,000	50,000	60,000
221012 Small Office Equipment	23,000	0	23,000	80,000	0	80,000
222001 Information and Communication Technology Services.	0	39,000	39,000	1,000	0	1,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000006 Planning and Budgeting services</b>						
225101 Consultancy Services	144,214	0	<b>144,214</b>	113,214	0	<b>113,214</b>
225201 Consultancy Services-Capital	1,050,000	244,000	<b>1,294,000</b>	1,063,000	590,361	<b>1,653,361</b>
227001 Travel inland	110,000	82,000	<b>192,000</b>	110,000	80,000	<b>190,000</b>
227004 Fuel, Lubricants and Oils	25,000	490,000	<b>515,000</b>	25,000	690,000	<b>715,000</b>
228002 Maintenance-Transport Equipment	40,000	50,000	<b>90,000</b>	40,000	50,000	<b>90,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>1,789,214</b>	<b>1,196,812</b>	<b>2,986,026</b>	<b>1,789,214</b>	<b>1,670,361</b>	<b>3,459,575</b>
<b>Budget Output 000014 Administration and Support Services</b>						
211102 Contract Staff Salaries	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
212101 Social Security Contributions	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
225101 Consultancy Services	0	1,200,000	<b>1,200,000</b>	200,000	200,000	<b>400,000</b>
225201 Consultancy Services-Capital	484,614	0	<b>484,614</b>	500,000	1,000,000	<b>1,500,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227001 Travel inland	0	0	<b>0</b>	50,000	0	<b>50,000</b>
227002 Travel abroad	65,000	0	<b>65,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	55,000	0	<b>55,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	40,000	0	<b>40,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>734,614</b>	<b>1,200,000</b>	<b>1,934,614</b>	<b>950,000</b>	<b>1,200,000</b>	<b>2,150,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
212101 Social Security Contributions	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
225101 Consultancy Services	474,922	0	<b>474,922</b>	434,922	0	<b>434,922</b>
225201 Consultancy Services-Capital	0	1,050,000	<b>1,050,000</b>	0	580,000	<b>580,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>715,922</b>	<b>1,050,000</b>	<b>1,765,922</b>	<b>715,922</b>	<b>580,000</b>	<b>1,295,922</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	<b>0</b>	550,489	0	<b>550,489</b>
225204 Monitoring and Supervision of capital work	607,523	0	<b>607,523</b>	0	0	<b>0</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	800,000	0	800,000
263402 Transfer to Other Government Units	1,555,386	0	1,555,386	2,000,000	0	2,000,000
o/w Transfer of funds to Regional Units	1,555,386	0	1,555,386	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	2,500,000	0	2,500,000	3,000,000	0	3,000,000
312139 Other Structures - Acquisition	704,864	0	704,864	2,500,000	0	2,500,000
<b>Total Cost of Budget Output 000017</b>	<b>5,367,773</b>	<b>0</b>	<b>5,367,773</b>	<b>9,050,489</b>	<b>0</b>	<b>9,050,489</b>
<b>Budget Output 140028 Support to Technology, Resource centre and research</b>						
263402 Transfer to Other Government Units	900,000	0	900,000	1,000,000	0	1,000,000
o/w Transfer to Appropriate Technology Centre.	0	0	0	1,000,000	0	1,000,000
o/w Transfer to the Appropriate Technology Centre	900,000	0	900,000	0	0	0
<b>Total Cost of Budget Output 140028</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project 1530</b>	<b>9,507,523</b>	<b>3,446,812</b>	<b>12,954,335</b>	<b>13,505,625</b>	<b>3,450,361</b>	<b>16,955,987</b>
<b>Total Excluding Arrears</b>	<b>9,507,523</b>	<b>3,446,812</b>	<b>12,954,335</b>	<b>13,505,625</b>	<b>3,450,361</b>	<b>16,955,987</b>
Project 1638 Retooling of Ministry of Water and Environment						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	28,500	0	28,500	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	0	0	0
223002 Property Rates	120,000	0	120,000	0	0	0
223005 Electricity	60,000	0	60,000	0	0	0
223006 Water	45,000	0	45,000	0	0	0
225204 Monitoring and Supervision of capital work	421,500	0	421,500	0	0	0
227004 Fuel, Lubricants and Oils	144,000	0	144,000	0	0	0
228002 Maintenance-Transport Equipment	150,000	0	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	400,000	0	400,000
352899 Other Domestic Arrears Budgeting	0	0	0	3,444,163	0	3,444,163
<b>Total Cost of Budget Output 000003</b>	<b>1,164,000</b>	<b>0</b>	<b>1,164,000</b>	<b>3,844,163</b>	<b>0</b>	<b>3,844,163</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1638 Retooling of Ministry of Water and Environment						
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	0	0	0	16,000	0	16,000
212101 Social Security Contributions	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	30,000	0	30,000
221004 Recruitment Expenses	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	26,000	0	26,000
225204 Monitoring and Supervision of capital work	24,000	0	24,000	0	0	0
227001 Travel inland	66,000	0	66,000	33,000	0	33,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	20,000	0	20,000
<b>Total Cost of Budget Output 000005</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 000008 Records Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
222002 Postage and Courier	14,000	0	14,000	30,000	0	30,000
223001 Property Management Expenses	36,000	0	36,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	10,000	0	10,000
<b>Total Cost of Budget Output 000008</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
223001 Property Management Expenses	0	0	0	99,000	0	99,000
223005 Electricity	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	240,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	0	0	0	80,000	0	80,000
352899 Other Domestic Arrears Budgeting	3,000,000	0	3,000,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221011 Printing, Stationery, Photocopying and Binding	86,000	0	86,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1638 Retooling of Ministry of Water and Environment						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	550,000	0	550,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	500,000	0	500,000
352899 Other Domestic Arrears Budgeting	4,781,015	0	4,781,015	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>5,617,015</b>	<b>0</b>	<b>5,617,015</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.</b>						
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	0	50,000
225204 Monitoring and Supervision of capital work	0	0	0	330,000	0	330,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	240,000	0	240,000
352899 Other Domestic Arrears Budgeting	1,500,000	0	1,500,000	0	0	0
<b>Total Cost of Budget Output 140023</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Budget Output 140027 Support to Affiliated insititutions</b>						
211102 Contract Staff Salaries	270,000	0	270,000	270,000	0	270,000
212101 Social Security Contributions	30,000	0	30,000	30,000	0	30,000
263402 Transfer to Other Government Units	200,000	0	200,000	200,000	0	200,000
o/w Transfer to Nyabyeya Forestry College	200,000	0	200,000	0	0	0
o/w Transfer to NYABYEYA FORESTRY COLLEGE	0	0	0	200,000	0	200,000
<b>Total Cost of Budget Output 140027</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1638</b>	<b>12,281,015</b>	<b>0</b>	<b>12,281,015</b>	<b>6,444,163</b>	<b>0</b>	<b>6,444,163</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>35,239,871</b>	<b>3,446,812</b>	<b>38,686,683</b>	<b>37,331,548</b>	<b>3,450,361</b>	<b>40,781,910</b>
<b>Total Excluding Arrears</b>	<b>25,958,855</b>	<b>3,446,812</b>	<b>29,405,668</b>	<b>31,216,221</b>	<b>3,450,361</b>	<b>34,666,583</b>
<b>SubProgramme 03 Water Resources Management</b>						
<b>Sub-SubProgramme 02 Directorate of Water Resources Management</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	288,000	0	<b>288,000</b>	288,000	0	<b>288,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	16,000	<b>16,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	14,000	<b>14,000</b>
262101 Contributions to International Organisations-Current	0	700,000	<b>700,000</b>	0	700,000	<b>700,000</b>
o/w Contributions to International Organisations-Current	0	0	<b>0</b>	0	700,000	<b>700,000</b>
o/w contributions to NBI	0	700,000	<b>700,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>288,000</b>	<b>840,000</b>	<b>1,128,000</b>	<b>288,000</b>	<b>840,000</b>	<b>1,128,000</b>
<b>Total Cost for Department 001</b>	<b>288,000</b>	<b>840,000</b>	<b>1,128,000</b>	<b>288,000</b>	<b>840,000</b>	<b>1,128,000</b>
<b>Total Excluding Arrears</b>	<b>288,000</b>	<b>840,000</b>	<b>1,128,000</b>	<b>288,000</b>	<b>840,000</b>	<b>1,128,000</b>
Department 002 Water Quality Managemnet						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,100,000	0	<b>1,100,000</b>	1,100,000	0	<b>1,100,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	7,000	<b>7,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,100,000</b>	<b>40,000</b>	<b>1,140,000</b>	<b>1,100,000</b>	<b>40,000</b>	<b>1,140,000</b>
<b>Total Cost for Department 002</b>	<b>1,100,000</b>	<b>40,000</b>	<b>1,140,000</b>	<b>1,100,000</b>	<b>40,000</b>	<b>1,140,000</b>
<b>Total Excluding Arrears</b>	<b>1,100,000</b>	<b>40,000</b>	<b>1,140,000</b>	<b>1,100,000</b>	<b>40,000</b>	<b>1,140,000</b>
Department 003 Water Resources monitoring and Assessment						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,609,000	0	<b>1,609,000</b>	1,609,000	0	<b>1,609,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	12,000	<b>12,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water Resources monitoring and Assessment						
<b>Budget Output 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
221012 Small Office Equipment	0	3,000	3,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,000	83,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>1,609,000</b>	<b>206,000</b>	<b>1,815,000</b>	<b>1,609,000</b>	<b>54,000</b>	<b>1,663,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	0	12,000	12,000	0	83,000	83,000
227001 Travel inland	0	32,000	32,000	0	139,320	139,320
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	127,800	127,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000	0	195,880	195,880
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>137,000</b>	<b>137,000</b>	<b>0</b>	<b>546,000</b>	<b>546,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	202,000	202,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>257,000</b>	<b>257,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>1,609,000</b>	<b>600,000</b>	<b>2,209,000</b>	<b>1,609,000</b>	<b>600,000</b>	<b>2,209,000</b>
<b>Total Excluding Arrears</b>	<b>1,609,000</b>	<b>600,000</b>	<b>2,209,000</b>	<b>1,609,000</b>	<b>600,000</b>	<b>2,209,000</b>
Department 004 Water Resources planning & Regulation						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,491,000	0	1,491,000	1,491,000	0	1,491,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	14,000	14,000	0	14,000	14,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water Resources planning & Regulation						
<b>Budget Output 000014 Administrative and Support Services</b>						
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	14,000	14,000
<b>Total Cost of Budget Output 000014</b>	<b>1,491,000</b>	<b>40,000</b>	<b>1,531,000</b>	<b>1,491,000</b>	<b>40,000</b>	<b>1,531,000</b>
<b>Total Cost for Department 004</b>	<b>1,491,000</b>	<b>40,000</b>	<b>1,531,000</b>	<b>1,491,000</b>	<b>40,000</b>	<b>1,531,000</b>
<b>Total Excluding Arrears</b>	<b>1,491,000</b>	<b>40,000</b>	<b>1,531,000</b>	<b>1,491,000</b>	<b>40,000</b>	<b>1,531,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	13,036	0	13,036	0	0	0
212101 Social Security Contributions	1,306	0	1,306	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	75,908	0	75,908	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>250,250</b>	<b>0</b>	<b>250,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	0	0	0
221012 Small Office Equipment	3,000	0	3,000	0	0	0
225204 Monitoring and Supervision of capital work	109,000	0	109,000	0	0	0
227001 Travel inland	131,000	0	131,000	0	0	0
227004 Fuel, Lubricants and Oils	90,036	0	90,036	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	0	0	0
312139 Other Structures - Acquisition	26,000	0	26,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>401,036</b>	<b>0</b>	<b>401,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500	0	0	0
225204 Monitoring and Supervision of capital work	36,400	0	36,400	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
227001 Travel inland	80,000	0	<b>80,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	41,000	0	<b>41,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	5,350	0	<b>5,350</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>176,250</b>	<b>0</b>	<b>176,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 140024 International Water Resources Management</b>						
211102 Contract Staff Salaries	80,000	0	<b>80,000</b>	160,000	0	<b>160,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	<b>8,000</b>	7,500	0	<b>7,500</b>
212101 Social Security Contributions	8,000	0	<b>8,000</b>	16,000	0	<b>16,000</b>
221005 Official Ceremonies and State Functions	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
221009 Welfare and Entertainment	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	15,000	0	<b>15,000</b>	20,000	0	<b>20,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	102,500	0	<b>102,500</b>
225204 Monitoring and Supervision of capital work	359,286	0	<b>359,286</b>	490,000	0	<b>490,000</b>
227001 Travel inland	152,000	0	<b>152,000</b>	120,000	0	<b>120,000</b>
227002 Travel abroad	0	0	<b>0</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	140,000	0	<b>140,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	24,000	0	<b>24,000</b>
262201 Contributions to International Organisations-Capital	1,181,178	0	<b>1,181,178</b>	700,000	0	<b>700,000</b>
o/w Contributions to International Organisations-NBI, AMCOW etc	0	0	<b>0</b>	700,000	0	<b>700,000</b>
o/w Contributions to international organizations like NBI	1,181,178	0	<b>1,181,178</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	274,000	0	<b>274,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	350,000	0	<b>350,000</b>	370,000	0	<b>370,000</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	80,000	0	<b>80,000</b>
<b>Total Cost of Budget Output 140024</b>	<b>2,672,464</b>	<b>0</b>	<b>2,672,464</b>	<b>2,470,000</b>	<b>0</b>	<b>2,470,000</b>
<b>Total Cost for Project 1302</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>2,470,000</b>	<b>0</b>	<b>2,470,000</b>
<b>Total Excluding Arrears</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>2,470,000</b>	<b>0</b>	<b>2,470,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1487 Enhancing Resilience of Communities to Climate Change						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	414,677	0	414,677	0	0	0
212101 Social Security Contributions	41,468	0	41,468	0	0	0
221008 Information and Communication Technology Supplies.	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,855	0	9,855	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>511,000</b>	<b>0</b>	<b>511,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
313121 Non-Residential Buildings - Improvement	244,000	0	244,000	0	0	0
313139 Other Structures - Improvement	1,600,000	0	1,600,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>1,844,000</b>	<b>0</b>	<b>1,844,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225204 Monitoring and Supervision of capital work	30,000	0	30,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	45,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	0	0	0
313139 Other Structures - Improvement	800,000	0	800,000	0	0	0
<b>Total Cost of Budget Output 140022</b>	<b>1,145,000</b>	<b>0</b>	<b>1,145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1487</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1522 Inner Murchison Bay Cleanup Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
224005 Laboratory supplies and services	700,000	0	700,000	700,000	0	700,000
227004 Fuel, Lubricants and Oils	54,514	0	54,514	54,514	0	54,514
<b>Total Cost of Budget Output 000003</b>	<b>754,514</b>	<b>0</b>	<b>754,514</b>	<b>754,514</b>	<b>0</b>	<b>754,514</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	234,800	0	234,800	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1522 Inner Murchison Bay Cleanup Project						
<b>Budget Output 000014 Administrative and Support Services</b>						
212101 Social Security Contributions	23,400	0	<b>23,400</b>	23,480	0	<b>23,480</b>
221008 Information and Communication Technology Supplies.	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223001 Property Management Expenses	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223004 Guard and Security services	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223005 Electricity	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
223006 Water	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
227001 Travel inland	28,285	0	<b>28,285</b>	28,285	0	<b>28,285</b>
227004 Fuel, Lubricants and Oils	12,080	0	<b>12,080</b>	12,000	0	<b>12,000</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>491,565</b>	<b>0</b>	<b>491,565</b>	<b>491,565</b>	<b>0</b>	<b>491,565</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	129,177	0	<b>129,177</b>	129,177	0	<b>129,177</b>
227004 Fuel, Lubricants and Oils	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>189,177</b>	<b>0</b>	<b>189,177</b>	<b>189,177</b>	<b>0</b>	<b>189,177</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
224005 Laboratory supplies and services	0	0	<b>0</b>	700,000	0	<b>700,000</b>
225201 Consultancy Services-Capital	700,000	0	<b>700,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	542,079	0	<b>542,079</b>	542,079	0	<b>542,079</b>
227001 Travel inland	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	35,000	0	<b>35,000</b>
228002 Maintenance-Transport Equipment	12,127	0	<b>12,127</b>	12,127	0	<b>12,127</b>
312121 Non-Residential Buildings - Acquisition	7,035,000	0	<b>7,035,000</b>	7,040,000	0	<b>7,040,000</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	275,538	0	<b>275,538</b>
<b>Total Cost of Budget Output 000017</b>	<b>8,399,206</b>	<b>0</b>	<b>8,399,206</b>	<b>8,674,744</b>	<b>0</b>	<b>8,674,744</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225201 Consultancy Services-Capital	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	64,000	0	<b>64,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	1,538	0	<b>1,538</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 140022</b>	<b>165,538</b>	<b>0</b>	<b>165,538</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1522</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,110,000</b>	<b>0</b>	<b>10,110,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,110,000</b>	<b>0</b>	<b>10,110,000</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000014 Administration and Support Services</b>						
211102 Contract Staff Salaries	237,806	178,301	<b>416,107</b>	264,206	0	<b>264,206</b>
212101 Social Security Contributions	23,781	0	<b>23,781</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	26,421	0	<b>26,421</b>
221009 Welfare and Entertainment	13,483	0	<b>13,483</b>	13,483	40,000	<b>53,483</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	10,000	30,000	<b>40,000</b>
221012 Small Office Equipment	6,000	0	<b>6,000</b>	6,000	30,000	<b>36,000</b>
225204 Monitoring and Supervision of capital work	0	444,000	<b>444,000</b>	0	444,000	<b>444,000</b>
227001 Travel inland	0	0	<b>0</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	120,000	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>291,070</b>	<b>622,301</b>	<b>913,371</b>	<b>320,110</b>	<b>1,064,000</b>	<b>1,384,110</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	90,000	0	<b>90,000</b>	90,000	300,000	<b>390,000</b>
227001 Travel inland	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	101,000	0	<b>101,000</b>
312299 Other Machinery and Equipment- Acquisition	0	1,987,731	<b>1,987,731</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000015</b>	<b>90,000</b>	<b>1,987,731</b>	<b>2,077,731</b>	<b>291,000</b>	<b>300,000</b>	<b>591,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	2,506,900	<b>2,506,900</b>	0	5,719,639	<b>5,719,639</b>
225204 Monitoring and Supervision of capital work	100,000	700,000	<b>800,000</b>	80,000	200,000	<b>280,000</b>
312121 Non-Residential Buildings - Acquisition	856,000	0	<b>856,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	619,930	3,822,683	<b>4,442,613</b>	0	3,822,683	<b>3,822,683</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	344,637	0	<b>344,637</b>
<b>Total Cost of Budget Output 000017</b>	<b>1,575,930</b>	<b>7,029,583</b>	<b>8,605,513</b>	<b>424,637</b>	<b>9,742,322</b>	<b>10,166,959</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225201 Consultancy Services-Capital	0	10,000,000	<b>10,000,000</b>	0	22,083,317	<b>22,083,317</b>
225204 Monitoring and Supervision of capital work	0	500,000	<b>500,000</b>	0	400,000	<b>400,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	70,000	300,000	<b>370,000</b>
227004 Fuel, Lubricants and Oils	68,483	0	<b>68,483</b>	40,000	200,000	<b>240,000</b>
228002 Maintenance-Transport Equipment	44,517	0	<b>44,517</b>	30,000	100,000	<b>130,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
312139 Other Structures - Acquisition	0	11,613,572	11,613,572	0	0	0
<b>Total Cost of Budget Output 140022</b>	<b>213,000</b>	<b>22,113,572</b>	<b>22,326,572</b>	<b>140,000</b>	<b>23,083,317</b>	<b>23,223,317</b>
<b>Budget Output 140049 Water Resources Institute</b>						
221003 Staff Training	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	15,000	0	15,000
313121 Non-Residential Buildings - Improvement	0	0	0	489,253	0	489,253
<b>Total Cost of Budget Output 140049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>824,253</b>	<b>0</b>	<b>824,253</b>
<b>Total Cost for Project 1530</b>	<b>2,170,000</b>	<b>31,753,188</b>	<b>33,923,188</b>	<b>2,000,000</b>	<b>34,189,639</b>	<b>36,189,639</b>
<b>Total Excluding Arrears</b>	<b>2,170,000</b>	<b>31,753,188</b>	<b>33,923,188</b>	<b>2,000,000</b>	<b>34,189,639</b>	<b>36,189,639</b>
Project 1662 Water Management Zones Project Phase 2						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	0	0	0
225204 Monitoring and Supervision of capital work	77,440	0	77,440	100,000	0	100,000
227001 Travel inland	140,000	0	140,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	115,500	0	115,500	180,000	0	180,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
312139 Other Structures - Acquisition	1,538,000	0	1,538,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	927,250	0	927,250
313142 Flood barriers - Improvement	0	0	0	1,075,000	0	1,075,000
<b>Total Cost of Budget Output 000017</b>	<b>2,948,940</b>	<b>0</b>	<b>2,948,940</b>	<b>2,502,250</b>	<b>0</b>	<b>2,502,250</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
211102 Contract Staff Salaries	448,045	0	448,045	448,045	0	448,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	30,000	0	30,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	183,000	0	183,000
212101 Social Security Contributions	44,805	0	44,805	44,805	0	44,805

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1662 Water Management Zones Project Phase 2						
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
221002 Workshops, Meetings and Seminars	0	0	0	130,000	0	130,000
221008 Information and Communication Technology Supplies.	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	7,200	0	7,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	52,200	0	52,200	52,200	0	52,200
221012 Small Office Equipment	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	30,000	0	30,000
223001 Property Management Expenses	9,200	0	9,200	9,200	0	9,200
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	117,720	0	117,720	390,000	0	390,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	90,000	0	90,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	61,390	0	61,390	40,000	0	40,000
312139 Other Structures - Acquisition	1,100,000	0	1,100,000	0	0	0
312221 Light ICT hardware - Acquisition	10,500	0	10,500	10,500	0	10,500
313149 Other Land Improvements - Improvement	0	0	0	1,100,000	0	1,100,000
<b>Total Cost of Budget Output 140022</b>	<b>2,241,060</b>	<b>0</b>	<b>2,241,060</b>	<b>2,687,750</b>	<b>0</b>	<b>2,687,750</b>
<b>Total Cost for Project 1662</b>	<b>5,190,000</b>	<b>0</b>	<b>5,190,000</b>	<b>5,190,000</b>	<b>0</b>	<b>5,190,000</b>
<b>Total Excluding Arrears</b>	<b>5,190,000</b>	<b>0</b>	<b>5,190,000</b>	<b>5,190,000</b>	<b>0</b>	<b>5,190,000</b>
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	400,000	0	400,000	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,900	24,900	15,000	9,900	24,900
212101 Social Security Contributions	40,000	0	40,000	50,000	0	50,000
221001 Advertising and Public Relations	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	30,000	0	30,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	28,800	0	28,800	20,000	0	20,000
221012 Small Office Equipment	11,800	0	11,800	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
222001 Information and Communication Technology Services.	0	0	0	6,000	0	6,000
223001 Property Management Expenses	6,000	0	6,000	0	0	0
223004 Guard and Security services	6,000	0	6,000	6,000	0	6,000
223005 Electricity	6,400	0	6,400	6,400	0	6,400
223006 Water	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	60,000	60,000	120,000	61,000	60,000	121,000
227004 Fuel, Lubricants and Oils	12,000	12,000	24,000	62,000	0	62,000
228002 Maintenance-Transport Equipment	4,500	4,800	9,300	0	16,800	16,800
242003 Other	6,000	0	6,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>672,500</b>	<b>86,700</b>	<b>759,200</b>	<b>767,400</b>	<b>86,700</b>	<b>854,100</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,400	37,400	0	0	0
221002 Workshops, Meetings and Seminars	0	19,800	19,800	0	19,800	19,800
225101 Consultancy Services	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	104,200	60,000	164,200
227001 Travel inland	12,000	60,000	72,000	100,000	60,000	160,000
227004 Fuel, Lubricants and Oils	8,000	16,240	24,240	100,800	16,240	117,040
228002 Maintenance-Transport Equipment	0	9,600	9,600	31,020	9,780	40,800
312139 Other Structures - Acquisition	411,520	180,000	591,520	0	0	0
312141 Irrigation and drainage Channels - Acquisition	0	800,000	800,000	0	0	0
313139 Other Structures - Improvement	0	0	0	0	418,000	418,000
313149 Other Land Improvements - Improvement	0	0	0	1,517,800	0	1,517,800
<b>Total Cost of Budget Output 000017</b>	<b>431,520</b>	<b>1,483,040</b>	<b>1,914,560</b>	<b>1,853,820</b>	<b>583,820</b>	<b>2,437,640</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,500	93,500	0	0	0
221002 Workshops, Meetings and Seminars	0	307,800	307,800	0	307,800	307,800
221008 Information and Communication Technology Supplies.	0	660,000	660,000	0	660,000	660,000
224003 Agricultural Supplies and Services	0	300,000	300,000	0	650,000	650,000
225201 Consultancy Services-Capital	0	700,000	700,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225204 Monitoring and Supervision of capital work	60,000	120,000	<b>180,000</b>	94,500	120,000	<b>214,500</b>
227001 Travel inland	20,000	120,000	<b>140,000</b>	75,000	120,000	<b>195,000</b>
227004 Fuel, Lubricants and Oils	10,000	32,480	<b>42,480</b>	91,280	32,480	<b>123,760</b>
228002 Maintenance-Transport Equipment	18,000	19,200	<b>37,200</b>	18,000	19,200	<b>37,200</b>
312139 Other Structures - Acquisition	1,278,180	7,951,280	<b>9,229,460</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	126,000	<b>126,000</b>	0	0	<b>0</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	250,000	240,000	<b>490,000</b>
<b>Total Cost of Budget Output 140022</b>	<b>1,386,180</b>	<b>10,430,260</b>	<b>11,816,440</b>	<b>528,780</b>	<b>2,149,480</b>	<b>2,678,260</b>
<b>Total Cost for Project 1761</b>	<b>2,490,200</b>	<b>12,000,000</b>	<b>14,490,200</b>	<b>3,150,000</b>	<b>2,820,000</b>	<b>5,970,000</b>
<b>Total Excluding Arrears</b>	<b>2,490,200</b>	<b>12,000,000</b>	<b>14,490,200</b>	<b>3,150,000</b>	<b>2,820,000</b>	<b>5,970,000</b>
Project 1762 Potable Water Project						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	300,000	0	<b>300,000</b>	348,000	0	<b>348,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	<b>40,000</b>	30,000	0	<b>30,000</b>
212101 Social Security Contributions	30,000	0	<b>30,000</b>	34,800	0	<b>34,800</b>
221009 Welfare and Entertainment	20,000	0	<b>20,000</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	16,000	0	<b>16,000</b>	18,000	0	<b>18,000</b>
223001 Property Management Expenses	20,000	0	<b>20,000</b>	0	0	<b>0</b>
223004 Guard and Security services	20,000	0	<b>20,000</b>	0	0	<b>0</b>
223005 Electricity	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
223006 Water	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
225201 Consultancy Services-Capital	160,000	0	<b>160,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	100,200	0	<b>100,200</b>	100,200	0	<b>100,200</b>
227001 Travel inland	69,123	0	<b>69,123</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	68,000	0	<b>68,000</b>	110,000	0	<b>110,000</b>
228002 Maintenance-Transport Equipment	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000015</b>	<b>909,323</b>	<b>0</b>	<b>909,323</b>	<b>727,000</b>	<b>0</b>	<b>727,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	128,000	0	<b>128,000</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	300,000	0	<b>300,000</b>	440,000	0	<b>440,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1762 Potable Water Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	302,477	0	302,477	100,000	0	100,000
225204 Monitoring and Supervision of capital work	280,000	0	280,000	170,000	0	170,000
227001 Travel inland	0	0	0	169,247	0	169,247
o/w Subscription to NBI	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	593,753	0	593,753
312219 Other Transport equipment - Acquisition	0	0	0	300,000	0	300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>2,210,477</b>	<b>0</b>	<b>2,210,477</b>	<b>1,973,000</b>	<b>0</b>	<b>1,973,000</b>
<b>Total Cost for Project 1762</b>	<b>3,119,800</b>	<b>0</b>	<b>3,119,800</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<b>Total Excluding Arrears</b>	<b>3,119,800</b>	<b>0</b>	<b>3,119,800</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	0	0	0	387,256	0	387,256
212101 Social Security Contributions	0	0	0	38,726	0	38,726
221009 Welfare and Entertainment	10,000	0	10,000	10,000	10,000	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	15,000	30,000
227001 Travel inland	50,000	0	50,000	80,000	70,000	150,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	80,000	36,000	116,000
<b>Total Cost of Budget Output 000014</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>	<b>610,982</b>	<b>131,000</b>	<b>741,982</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	0	0	1,200,000	1,200,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312139 Other Structures - Acquisition	350,000	800,000	1,150,000	0	0	0
313142 Flood barriers - Improvement	0	0	0	440,000	0	440,000
313149 Other Land Improvements - Improvement	0	0	0	383,000	0	383,000
<b>Total Cost of Budget Output 000017</b>	<b>400,000</b>	<b>800,000</b>	<b>1,200,000</b>	<b>1,023,000</b>	<b>1,300,000</b>	<b>2,323,000</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225201 Consultancy Services-Capital	110,000	0	110,000	0	1,000,000	1,000,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	70,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	375,000	700,000	1,075,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	566,018	0	566,018
<b>Total Cost of Budget Output 140022</b>	<b>485,000</b>	<b>700,000</b>	<b>1,185,000</b>	<b>716,018</b>	<b>1,070,000</b>	<b>1,786,018</b>
<b>Total Cost for Project 1799</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>2,350,000</b>	<b>2,501,000</b>	<b>4,851,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>2,350,000</b>	<b>2,501,000</b>	<b>4,851,000</b>
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	305,200	0	305,200
227001 Travel inland	0	0	0	110,000	0	110,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	400,000	0	400,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>815,200</b>	<b>0</b>	<b>815,200</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
211102 Contract Staff Salaries	0	0	0	68,000	0	68,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	6,800	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	0	10,000
<b>Total Cost of Budget Output 140022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,800</b>	<b>0</b>	<b>184,800</b>
<b>Total Cost for Project 1825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>36,978,001</b>	<b>45,253,188</b>	<b>82,231,189</b>	<b>34,978,000</b>	<b>39,510,639</b>	<b>74,488,639</b>
<b>Total Excluding Arrears</b>	<b>36,978,001</b>	<b>45,253,188</b>	<b>82,231,189</b>	<b>34,978,000</b>	<b>39,510,639</b>	<b>74,488,639</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 03 Directorate of Water Development</b>						
<b>Recurrent Budget Estimates</b>						



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,520,000	0	1,520,000	1,580,000	0	1,580,000
<b>Total Cost of Budget Output 000014</b>	<b>1,520,000</b>	<b>0</b>	<b>1,520,000</b>	<b>1,580,000</b>	<b>0</b>	<b>1,580,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 001</b>	<b>1,520,000</b>	<b>100,000</b>	<b>1,620,000</b>	<b>1,580,000</b>	<b>300,000</b>	<b>1,880,000</b>
<b>Total Excluding Arrears</b>	<b>1,520,000</b>	<b>100,000</b>	<b>1,620,000</b>	<b>1,580,000</b>	<b>300,000</b>	<b>1,880,000</b>
Department 002 Urban Water Supply and Sanitation						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	2,840,000	0	2,840,000	2,199,248	0	2,199,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	30,000	30,000
221009 Welfare and Entertainment	0	10,000	10,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	12,000	12,000
227001 Travel inland	0	20,000	20,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	0	0	0	89,000	89,000
<b>Total Cost of Budget Output 000014</b>	<b>2,840,000</b>	<b>100,000</b>	<b>2,940,000</b>	<b>2,199,248</b>	<b>386,000</b>	<b>2,585,248</b>
<b>Total Cost for Department 002</b>	<b>2,840,000</b>	<b>100,000</b>	<b>2,940,000</b>	<b>2,199,248</b>	<b>386,000</b>	<b>2,585,248</b>
<b>Total Excluding Arrears</b>	<b>2,840,000</b>	<b>100,000</b>	<b>2,940,000</b>	<b>2,199,248</b>	<b>386,000</b>	<b>2,585,248</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Water Utility Regulation Department						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	294,000	0	294,000	310,000	0	310,000
221007 Books, Periodicals & Newspapers	0	800	800	0	800	800
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	80,000	80,000
223001 Property Management Expenses	0	10,000	10,000	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	30,200	30,200	0	0	0
227001 Travel inland	0	37,000	37,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000014</b>	<b>294,000</b>	<b>150,000</b>	<b>444,000</b>	<b>310,000</b>	<b>102,800</b>	<b>412,800</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	117,200	117,200
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,200</b>	<b>117,200</b>
<b>Budget Output 320130 Meter Calibration and Maintenance</b>						
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
<b>Total Cost of Budget Output 320130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Cost for Department 003</b>	<b>294,000</b>	<b>150,000</b>	<b>444,000</b>	<b>310,000</b>	<b>350,000</b>	<b>660,000</b>
<b>Total Excluding Arrears</b>	<b>294,000</b>	<b>150,000</b>	<b>444,000</b>	<b>310,000</b>	<b>350,000</b>	<b>660,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	190,000	0	190,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Total Cost for Project 1188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
<i>Total Cost of Budget Output 000017</i>	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
<b>Total Cost for Project 1193</b>	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
<b>Total Excluding Arrears</b>	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
Project 1438 Water Service Acceleration Project (SCAP 100%)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225101 Consultancy Services	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	2,000,000	0	2,000,000
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	18,000,000	0	18,000,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	18,000,000	0	18,000,000
<b>Total Cost for Project 1438</b>	0	0	0	20,000,000	0	20,000,000
<b>Total Excluding Arrears</b>	0	0	0	20,000,000	0	20,000,000
Project 1524 Water and Sanitation Development Facility East-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	800,000	0	800,000	880,000	0	880,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	60,000	0	60,000
212101 Social Security Contributions	80,000	0	80,000	76,000	0	76,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	0	0	0	10,000	0	10,000
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	26,000	0	26,000	26,000	0	26,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	92,000	0	92,000	92,000	0	92,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	4,000	0	4,000	0	0	0
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1524 Water and Sanitation Development Facility East-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	120,000	0	120,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	24,000	0	24,000
<b>Total Cost of Budget Output 000003</b>	<b>1,552,000</b>	<b>0</b>	<b>1,552,000</b>	<b>1,608,000</b>	<b>0</b>	<b>1,608,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	4,000	0	4,000
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	110,000	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,402,000	0	15,402,000	14,832,000	0	14,832,000
313121 Non-Residential Buildings - Improvement	20,000	0	20,000	0	0	0
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000
<b>Total Cost of Budget Output 000017</b>	<b>15,878,000</b>	<b>0</b>	<b>15,878,000</b>	<b>15,252,000</b>	<b>0</b>	<b>15,252,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	0	0	0	170,000	0	170,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Cost for Project 1524</b>	<b>17,430,000</b>	<b>0</b>	<b>17,430,000</b>	<b>17,030,000</b>	<b>0</b>	<b>17,030,000</b>
<b>Total Excluding Arrears</b>	<b>17,430,000</b>	<b>0</b>	<b>17,430,000</b>	<b>17,030,000</b>	<b>0</b>	<b>17,030,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	1,113,273	0	<b>1,113,273</b>	1,113,273	0	<b>1,113,273</b>
212101 Social Security Contributions	111,327	0	<b>111,327</b>	111,327	0	<b>111,327</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221003 Staff Training	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221004 Recruitment Expenses	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221008 Information and Communication Technology Supplies.	48,000	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221014 Bank Charges and other Bank related costs	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
222001 Information and Communication Technology Services.	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
223001 Property Management Expenses	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223004 Guard and Security services	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223005 Electricity	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223006 Water	14,000	0	<b>14,000</b>	14,000	0	<b>14,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
225101 Consultancy Services	205,200	0	<b>205,200</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	80,000	0	<b>80,000</b>
227001 Travel inland	130,000	0	<b>130,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
228001 Maintenance-Buildings and Structures	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
228002 Maintenance-Transport Equipment	116,000	0	<b>116,000</b>	116,000	0	<b>116,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
312221 Light ICT hardware - Acquisition	25,000	0	<b>25,000</b>	50,000	0	<b>50,000</b>
312222 Heavy ICT hardware - Acquisition	25,000	0	<b>25,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,149,800</b>	<b>0</b>	<b>2,149,800</b>	<b>1,944,600</b>	<b>0</b>	<b>1,944,600</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	76,772	0	<b>76,772</b>	76,772	0	<b>76,772</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
212101 Social Security Contributions	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
225201 Consultancy Services-Capital	80,000	0	<b>80,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	<b>75,000</b>	75,000	0	<b>75,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
227004 Fuel, Lubricants and Oils	180,000	0	<b>180,000</b>	180,000	0	<b>180,000</b>
228001 Maintenance-Buildings and Structures	10,000	0	<b>10,000</b>	300,000	0	<b>300,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,640,428	0	<b>12,640,428</b>	12,435,628	0	<b>12,435,628</b>
313121 Non-Residential Buildings - Improvement	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
342111 Land - Acquisition	500,000	0	<b>500,000</b>	500,000	0	<b>500,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>14,090,200</b>	<b>0</b>	<b>14,090,200</b>	<b>14,095,400</b>	<b>0</b>	<b>14,095,400</b>
<b>Total Cost for Project 1525</b>	<b>16,240,000</b>	<b>0</b>	<b>16,240,000</b>	<b>16,040,000</b>	<b>0</b>	<b>16,040,000</b>
<b>Total Excluding Arrears</b>	<b>16,240,000</b>	<b>0</b>	<b>16,240,000</b>	<b>16,040,000</b>	<b>0</b>	<b>16,040,000</b>
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	160,000	120,000	<b>280,000</b>	160,000	160,000	<b>320,000</b>
212101 Social Security Contributions	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221001 Advertising and Public Relations	10,000	140,000	<b>150,000</b>	53,000	30,000	<b>83,000</b>
221002 Workshops, Meetings and Seminars	0	340,000	<b>340,000</b>	0	140,000	<b>140,000</b>
221008 Information and Communication Technology Supplies.	80,000	100,000	<b>180,000</b>	40,000	30,000	<b>70,000</b>
221011 Printing, Stationery, Photocopying and Binding	60,000	123,000	<b>183,000</b>	20,000	40,000	<b>60,000</b>
221012 Small Office Equipment	20,500	0	<b>20,500</b>	12,500	0	<b>12,500</b>
221014 Bank Charges and other Bank related costs	0	1,500	<b>1,500</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	1,836,819	<b>1,836,819</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227001 Travel inland	140,000	400,000	<b>540,000</b>	140,000	100,000	<b>240,000</b>
227004 Fuel, Lubricants and Oils	100,000	160,000	<b>260,000</b>	100,000	80,000	<b>180,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228002 Maintenance-Transport Equipment	80,000	51,000	<b>131,000</b>	80,000	30,000	<b>110,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	<b>11,000</b>	0	10,000	<b>10,000</b>
312221 Light ICT hardware - Acquisition	14,000	0	<b>14,000</b>	16,000	0	<b>16,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>760,500</b>	<b>3,283,319</b>	<b>4,043,819</b>	<b>717,500</b>	<b>620,000</b>	<b>1,337,500</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	232,000	0	<b>232,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	232,000	0	<b>232,000</b>	262,000	0	<b>262,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	141,000	0	<b>141,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	145,000	0	<b>145,000</b>	100,000	0	<b>100,000</b>
227001 Travel inland	180,000	0	<b>180,000</b>	116,000	0	<b>116,000</b>
227004 Fuel, Lubricants and Oils	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
228002 Maintenance-Transport Equipment	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,719,500	19,416,681	<b>27,136,181</b>	8,614,500	1,630,000	<b>10,244,500</b>
312412 Cultivated Plants - Acquisition	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
342111 Land - Acquisition	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>9,339,500</b>	<b>19,416,681</b>	<b>28,756,181</b>	<b>9,782,500</b>	<b>1,630,000</b>	<b>11,412,500</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1529</b>	<b>10,100,000</b>	<b>22,700,000</b>	<b>32,800,000</b>	<b>10,600,000</b>	<b>2,250,000</b>	<b>12,850,000</b>
<b>Total Excluding Arrears</b>	<b>10,100,000</b>	<b>22,700,000</b>	<b>32,800,000</b>	<b>10,600,000</b>	<b>2,250,000</b>	<b>12,850,000</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	358,000	0	<b>358,000</b>	358,000	0	<b>358,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,000	0	<b>144,000</b>	144,000	0	<b>144,000</b>
212101 Social Security Contributions	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
221001 Advertising and Public Relations	35,000	0	<b>35,000</b>	35,000	10,000	<b>45,000</b>
221003 Staff Training	0	0	<b>0</b>	95,000	0	<b>95,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221009 Welfare and Entertainment	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	45,000	0	<b>45,000</b>	45,000	0	<b>45,000</b>
221012 Small Office Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
224004 Beddings, Clothing, Footwear and related Services	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
224008 Educational Materials and Services	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
225101 Consultancy Services	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	18,700,000	<b>18,700,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	5,400,000	<b>5,400,000</b>	0	0	<b>0</b>
227001 Travel inland	125,000	0	<b>125,000</b>	200,000	40,000	<b>240,000</b>
227004 Fuel, Lubricants and Oils	138,000	0	<b>138,000</b>	138,000	0	<b>138,000</b>
228002 Maintenance-Transport Equipment	120,000	0	<b>120,000</b>	80,000	0	<b>80,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,176,000</b>	<b>24,100,000</b>	<b>25,276,000</b>	<b>1,206,000</b>	<b>50,000</b>	<b>1,256,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221001 Advertising and Public Relations	0	22,308	<b>22,308</b>	0	0	<b>0</b>
225101 Consultancy Services	0	4,853,409	<b>4,853,409</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	5,000,000	<b>5,000,000</b>	0	22,000,000	<b>22,000,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	0	5,400,000	<b>5,400,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	2,279,217	<b>2,279,217</b>	112,000	19,360,000	<b>19,472,000</b>
225204 Monitoring and Supervision of capital work	80,000	3,763,967	<b>3,843,967</b>	260,000	4,400,000	<b>4,660,000</b>
227001 Travel inland	160,000	0	<b>160,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance-Transport Equipment	24,000	0	<b>24,000</b>	20,000	0	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	4,000	0	<b>4,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	530,000	62,278,370	<b>62,808,370</b>	188,000	102,550,000	<b>102,738,000</b>
312139 Other Structures - Acquisition	1,500,000	44,172,545	<b>45,672,545</b>	1,600,000	104,040,000	<b>105,640,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312221 Light ICT hardware - Acquisition	20,000	0	20,000	20,000	0	20,000
342111 Land - Acquisition	600,000	0	600,000	520,000	0	520,000
<b>Total Cost of Budget Output 000017</b>	<b>2,994,000</b>	<b>122,369,817</b>	<b>125,363,817</b>	<b>2,864,000</b>	<b>257,750,000</b>	<b>260,614,000</b>
<b>Total Cost for Project 1530</b>	<b>4,170,000</b>	<b>146,469,817</b>	<b>150,639,817</b>	<b>4,070,000</b>	<b>257,800,000</b>	<b>261,870,000</b>
<b>Total Excluding Arrears</b>	<b>4,170,000</b>	<b>146,469,817</b>	<b>150,639,817</b>	<b>4,070,000</b>	<b>257,800,000</b>	<b>261,870,000</b>
Project 1531 South Western Cluster (SWC) Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	20,729,966	20,729,966	0	17,440,000	17,440,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>20,729,966</b>	<b>20,729,966</b>	<b>0</b>	<b>17,440,000</b>	<b>17,440,000</b>
<b>Total Cost for Project 1531</b>	<b>0</b>	<b>20,729,966</b>	<b>20,729,966</b>	<b>0</b>	<b>17,440,000</b>	<b>17,440,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>20,729,966</b>	<b>20,729,966</b>	<b>0</b>	<b>17,440,000</b>	<b>17,440,000</b>
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	3,200,000	0	3,200,000	3,200,000	0	3,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	320,000	0	320,000	0	0	0
212201 Social Security Contributions	0	0	0	320,000	0	320,000
221001 Advertising and Public Relations	32,000	0	32,000	32,000	0	32,000
221003 Staff Training	40,000	0	40,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	0	0	0	250,000	0	250,000
223001 Property Management Expenses	0	0	0	100,000	0	100,000
224010 Protective Gear	200,000	0	200,000	200,000	0	200,000
225101 Consultancy Services	200,000	0	200,000	340,000	0	340,000
227001 Travel inland	400,000	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
<b>Total Cost of Budget Output 000003</b>	<b>4,762,000</b>	<b>0</b>	<b>4,762,000</b>	<b>5,252,000</b>	<b>0</b>	<b>5,252,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	600,000	0	600,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	32,298,000	0	32,298,000	29,468,000	0	29,468,000
312136 Power lines, stations and plants - Acquisition	2,200,000	0	2,200,000	2,200,000	0	2,200,000
312221 Light ICT hardware - Acquisition	600,000	0	600,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	800,000	0	800,000
342111 Land - Acquisition	800,000	0	800,000	800,000	0	800,000
<b>Total Cost of Budget Output 000017</b>	<b>37,778,000</b>	<b>0</b>	<b>37,778,000</b>	<b>34,788,000</b>	<b>0</b>	<b>34,788,000</b>
<b>Total Cost for Project 1532</b>	<b>42,540,000</b>	<b>0</b>	<b>42,540,000</b>	<b>40,040,000</b>	<b>0</b>	<b>40,040,000</b>
<b>Total Excluding Arrears</b>	<b>42,540,000</b>	<b>0</b>	<b>42,540,000</b>	<b>40,040,000</b>	<b>0</b>	<b>40,040,000</b>
Project 1533 Water and Sanitation Development Facility Central-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	940,000	0	940,000	940,000	0	940,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	94,000	0	94,000	94,000	0	94,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221003 Staff Training	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221009 Welfare and Entertainment	64,000	0	64,000	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	36,000	0	36,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	72,000	0	72,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1533 Water and Sanitation Development Facility Central-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	18,000	18,000	0	18,000
223006 Water	6,000	0	6,000	6,000	0	6,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	156,000	0	156,000	156,000	0	156,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	36,000	0	36,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
<b>Total Cost of Budget Output 000003</b>	<b>1,934,000</b>	<b>0</b>	<b>1,934,000</b>	<b>1,920,000</b>	<b>0</b>	<b>1,920,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	34,000	0	34,000	0	0	0
212101 Social Security Contributions	3,400	0	3,400	0	0	0
225201 Consultancy Services-Capital	460,000	0	460,000	0	0	0
225204 Monitoring and Supervision of capital work	960,000	0	960,000	819,000	0	819,000
227001 Travel inland	81,200	0	81,200	81,000	0	81,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,117,300	0	10,117,300	10,329,000	0	10,329,000
313121 Non-Residential Buildings - Improvement	50,100	0	50,100	50,000	0	50,000
342111 Land - Acquisition	700,000	0	700,000	700,000	0	700,000
<b>Total Cost of Budget Output 000017</b>	<b>12,406,000</b>	<b>0</b>	<b>12,406,000</b>	<b>11,979,000</b>	<b>0</b>	<b>11,979,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	0	0	0	141,000	0	141,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>
<b>Total Cost for Project 1533</b>	<b>14,340,000</b>	<b>0</b>	<b>14,340,000</b>	<b>14,040,000</b>	<b>0</b>	<b>14,040,000</b>
<b>Total Excluding Arrears</b>	<b>14,340,000</b>	<b>0</b>	<b>14,340,000</b>	<b>14,040,000</b>	<b>0</b>	<b>14,040,000</b>
Project 1534 Water and Sanitation Development Facility North-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	1,042,672	0	1,042,672	990,183	0	990,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613	57,613	0	57,613
212101 Social Security Contributions	99,302	0	99,302	99,018	0	99,018

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1534 Water and Sanitation Development Facility North-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221001 Advertising and Public Relations	280,000	0	<b>280,000</b>	80,000	0	<b>80,000</b>
221007 Books, Periodicals & Newspapers	2,500	0	<b>2,500</b>	2,500	0	<b>2,500</b>
221008 Information and Communication Technology Supplies.	88,000	0	<b>88,000</b>	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
221012 Small Office Equipment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221014 Bank Charges and other Bank related costs	4,000	4,800	<b>8,800</b>	4,000	4,800	<b>8,800</b>
222001 Information and Communication Technology Services.	4,000	0	<b>4,000</b>	20,000	0	<b>20,000</b>
222002 Postage and Courier	400	0	<b>400</b>	400	0	<b>400</b>
223001 Property Management Expenses	45,000	0	<b>45,000</b>	45,000	0	<b>45,000</b>
223004 Guard and Security services	27,000	0	<b>27,000</b>	27,000	0	<b>27,000</b>
223005 Electricity	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223006 Water	2,400	0	<b>2,400</b>	3,000	0	<b>3,000</b>
224004 Beddings, Clothing, Footwear and related Services	46,000	0	<b>46,000</b>	20,000	0	<b>20,000</b>
225101 Consultancy Services	103,416	0	<b>103,416</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	1,108,456	<b>1,108,456</b>
225204 Monitoring and Supervision of capital work	40,000	0	<b>40,000</b>	350,000	0	<b>350,000</b>
227001 Travel inland	265,000	0	<b>265,000</b>	265,000	0	<b>265,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	10,000	0	<b>10,000</b>
228002 Maintenance-Transport Equipment	120,085	0	<b>120,085</b>	120,085	0	<b>120,085</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
312221 Light ICT hardware - Acquisition	60,000	0	<b>60,000</b>	48,000	0	<b>48,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,621,388</b>	<b>4,800</b>	<b>2,626,188</b>	<b>2,535,800</b>	<b>1,113,256</b>	<b>3,649,055</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	450,000	2,730,000	<b>3,180,000</b>	0	1,400,000	<b>1,400,000</b>
225202 Environment Impact Assessment for Capital Works	90,000	0	<b>90,000</b>	60,000	200,000	<b>260,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1534 Water and Sanitation Development Facility North-Phase II						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	561,791	0	561,791	550,000	240,000	790,000
225204 Monitoring and Supervision of capital work	502,250	4,000,000	4,502,250	602,250	5,330,000	5,932,250
227004 Fuel, Lubricants and Oils	200,000	0	200,000	340,000	0	340,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,084,571	32,105,200	39,189,771	7,511,950	30,116,744	37,628,695
313121 Non-Residential Buildings - Improvement	300,000	0	300,000	0	0	0
342111 Land - Acquisition	80,000	0	80,000	80,000	0	80,000
<b>Total Cost of Budget Output 000017</b>	<b>9,268,612</b>	<b>38,835,200</b>	<b>48,103,812</b>	<b>9,144,200</b>	<b>37,286,744</b>	<b>46,430,945</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	0	0	0	110,000	0	110,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
<b>Total Cost for Project 1534</b>	<b>11,890,000</b>	<b>38,840,000</b>	<b>50,730,000</b>	<b>11,790,000</b>	<b>38,400,000</b>	<b>50,190,000</b>
<b>Total Excluding Arrears</b>	<b>11,890,000</b>	<b>38,840,000</b>	<b>50,730,000</b>	<b>11,790,000</b>	<b>38,400,000</b>	<b>50,190,000</b>
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	28,000	0	28,000	28,000	0	28,000
212101 Social Security Contributions	2,800	0	2,800	2,800	0	2,800
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
225101 Consultancy Services	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	60,000	0	60,000	40,000	0	40,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	40,000	0	40,000
<b>Total Cost of Budget Output 000003</b>	<b>390,800</b>	<b>0</b>	<b>390,800</b>	<b>210,800</b>	<b>0</b>	<b>210,800</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225101 Consultancy Services	85,880	0	85,880	0	0	0
225201 Consultancy Services-Capital	270,000	0	270,000	0	0	0
225202 Environment Impact Assessment for Capital Works	40,000	0	40,000	340,000	0	340,000
225203 Appraisal and Feasibility Studies for Capital Works	123,500	0	123,500	130,000	0	130,000
225204 Monitoring and Supervision of capital work	31,000	0	31,000	31,000	0	31,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
227001 Travel inland	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	24,000	0	<b>24,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	40,000	0	<b>40,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	752,820	0	<b>752,820</b>	768,200	0	<b>768,200</b>
342111 Land - Acquisition	62,000	0	<b>62,000</b>	60,000	0	<b>60,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>1,429,200</b>	<b>0</b>	<b>1,429,200</b>	<b>1,409,200</b>	<b>0</b>	<b>1,409,200</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1562</b>	<b>1,820,000</b>	<b>0</b>	<b>1,820,000</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>
<b>Total Excluding Arrears</b>	<b>1,820,000</b>	<b>0</b>	<b>1,820,000</b>	<b>1,720,000</b>	<b>0</b>	<b>1,720,000</b>
Project 1614 Support to Rural Water Supply and Sanitation Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	3,568,600	0	<b>3,568,600</b>	3,568,600	0	<b>3,568,600</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,000	0	<b>438,000</b>	438,000	0	<b>438,000</b>
212101 Social Security Contributions	377,861	0	<b>377,861</b>	377,861	0	<b>377,861</b>
221001 Advertising and Public Relations	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	120,000	0	<b>120,000</b>
221003 Staff Training	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221007 Books, Periodicals & Newspapers	7,539	0	<b>7,539</b>	15,539	0	<b>15,539</b>
221008 Information and Communication Technology Supplies.	150,000	0	<b>150,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221012 Small Office Equipment	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
223005 Electricity	0	0	<b>0</b>	10,000	0	<b>10,000</b>
223006 Water	0	0	<b>0</b>	10,000	0	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	250,000	0	<b>250,000</b>	0	0	<b>0</b>
224011 Research Expenses	100,000	0	<b>100,000</b>	120,000	0	<b>120,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1614 Support to Rural Water Supply and Sanitation Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225101 Consultancy Services	650,000	0	650,000	650,000	0	650,000
225201 Consultancy Services-Capital	698,000	0	698,000	0	0	0
225202 Environment Impact Assessment for Capital Works	600,000	0	600,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	120,000	0	120,000	0	0	0
227001 Travel inland	655,000	0	655,000	610,000	0	610,000
227004 Fuel, Lubricants and Oils	510,000	0	510,000	520,000	0	520,000
228002 Maintenance-Transport Equipment	550,000	0	550,000	450,000	0	450,000
282103 Scholarships and related costs	150,000	0	150,000	180,000	0	180,000
312139 Other Structures - Acquisition	0	0	0	700,000	0	700,000
312221 Light ICT hardware - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	150,000	0	150,000
<b>Total Cost of Budget Output 000003</b>	<b>9,375,000</b>	<b>0</b>	<b>9,375,000</b>	<b>9,300,000</b>	<b>0</b>	<b>9,300,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500,000	0	3,500,000	2,000,000	0	2,000,000
225204 Monitoring and Supervision of capital work	0	0	0	725,000	0	725,000
312139 Other Structures - Acquisition	32,276,868	81,600,000	113,876,868	21,769,375	48,000,000	69,769,375
312412 Cultivated Plants - Acquisition	200,000	0	200,000	300,000	0	300,000
342111 Land - Acquisition	3,000,000	0	3,000,000	2,000,000	0	2,000,000
<b>Total Cost of Budget Output 000017</b>	<b>39,476,868</b>	<b>81,600,000</b>	<b>121,076,868</b>	<b>26,794,375</b>	<b>48,000,000</b>	<b>74,794,375</b>
<b>Budget Output 000033 Support to Regional Offices</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,246,200	0	1,246,200	478,210	0	478,210
221001 Advertising and Public Relations	0	0	0	48,000	0	48,000
221002 Workshops, Meetings and Seminars	0	0	0	260,280	0	260,280
221003 Staff Training	214,200	0	214,200	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	20,700	0	20,700
221008 Information and Communication Technology Supplies.	210,000	0	210,000	10,000	0	10,000
221009 Welfare and Entertainment	72,000	0	72,000	155,065	0	155,065



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1614 Support to Rural Water Supply and Sanitation Project						
<b>Budget Output 000033 Support to Regional Offices</b>						
221011 Printing, Stationery, Photocopying and Binding	120,000	0	<b>120,000</b>	92,939	0	<b>92,939</b>
221012 Small Office Equipment	72,000	0	<b>72,000</b>	59,000	0	<b>59,000</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	18,140	0	<b>18,140</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	12,456	0	<b>12,456</b>
223004 Guard and Security services	0	0	<b>0</b>	5,600	0	<b>5,600</b>
223005 Electricity	6,000	0	<b>6,000</b>	21,500	0	<b>21,500</b>
223006 Water	6,000	0	<b>6,000</b>	1,830	0	<b>1,830</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	20,000	0	<b>20,000</b>
224010 Protective Gear	0	0	<b>0</b>	14,000	0	<b>14,000</b>
224011 Research Expenses	0	0	<b>0</b>	10,000	0	<b>10,000</b>
225201 Consultancy Services-Capital	620,000	0	<b>620,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	190,000	0	<b>190,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	880,000	0	<b>880,000</b>	1,500,000	0	<b>1,500,000</b>
225204 Monitoring and Supervision of capital work	1,000,000	0	<b>1,000,000</b>	155,910	0	<b>155,910</b>
227001 Travel inland	515,000	0	<b>515,000</b>	1,276,640	0	<b>1,276,640</b>
227004 Fuel, Lubricants and Oils	380,000	0	<b>380,000</b>	480,944	0	<b>480,944</b>
228002 Maintenance-Transport Equipment	576,000	0	<b>576,000</b>	432,000	0	<b>432,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	55,990	0	<b>55,990</b>
312139 Other Structures - Acquisition	2,099,851	0	<b>2,099,851</b>	14,504,120	0	<b>14,504,120</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	82,376	0	<b>82,376</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	9,300	0	<b>9,300</b>
312235 Furniture and Fittings - Acquisition	300,000	0	<b>300,000</b>	85,000	0	<b>85,000</b>
<b>Total Cost of Budget Output 000033</b>	<b>8,317,251</b>	<b>0</b>	<b>8,317,251</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total Cost for Project 1614</b>	<b>57,169,118</b>	<b>81,600,000</b>	<b>138,769,118</b>	<b>56,094,375</b>	<b>48,000,000</b>	<b>104,094,375</b>
<b>Total Excluding Arrears</b>	<b>57,169,118</b>	<b>81,600,000</b>	<b>138,769,118</b>	<b>56,094,375</b>	<b>48,000,000</b>	<b>104,094,375</b>
Project 1660 Strengthening Water Utilities Regulation Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	350,000	0	<b>350,000</b>	350,000	0	<b>350,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1660 Strengthening Water Utilities Regulation Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	32,000	0	32,000
212101 Social Security Contributions	52,500	0	52,500	52,500	0	52,500
221001 Advertising and Public Relations	20,000	0	20,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	60,000	0	60,000
221008 Information and Communication Technology Supplies.	70,000	0	70,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	85,510	0	85,510	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
225101 Consultancy Services	1,861,790	0	1,861,790	0	0	0
225201 Consultancy Services-Capital	0	0	0	861,790	0	861,790
225204 Monitoring and Supervision of capital work	1,800,000	0	1,800,000	1,400,000	0	1,400,000
227001 Travel inland	290,000	0	290,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	232,700	0	232,700	232,700	0	232,700
228002 Maintenance-Transport Equipment	170,000	0	170,000	170,000	0	170,000
312235 Furniture and Fittings - Acquisition	0	0	0	48,000	0	48,000
<b>Total Cost of Budget Output 000003</b>	<b>5,062,500</b>	<b>0</b>	<b>5,062,500</b>	<b>3,682,500</b>	<b>0</b>	<b>3,682,500</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221002 Workshops, Meetings and Seminars	125,000	0	125,000	216,000	0	216,000
227001 Travel inland	251,310	0	251,310	251,310	0	251,310
227004 Fuel, Lubricants and Oils	100,190	0	100,190	100,190	0	100,190
312121 Non-Residential Buildings - Acquisition	6,261,000	0	6,261,000	5,000,000	0	5,000,000
312229 Other ICT Equipment - Acquisition	0	0	0	1,150,000	0	1,150,000
<b>Total Cost of Budget Output 000017</b>	<b>6,737,500</b>	<b>0</b>	<b>6,737,500</b>	<b>6,717,500</b>	<b>0</b>	<b>6,717,500</b>
<b>Total Cost for Project 1660</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>	<b>10,400,000</b>	<b>0</b>	<b>10,400,000</b>
<b>Total Excluding Arrears</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>	<b>10,400,000</b>	<b>0</b>	<b>10,400,000</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0	88,000	88,000	0	88,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
225101 Consultancy Services	264,000	0	<b>264,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	39,000	0	<b>39,000</b>	75,000	0	<b>75,000</b>
225204 Monitoring and Supervision of capital work	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
227001 Travel inland	280,000	0	<b>280,000</b>	280,000	0	<b>280,000</b>
227004 Fuel, Lubricants and Oils	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
228002 Maintenance-Transport Equipment	117,000	0	<b>117,000</b>	157,000	0	<b>157,000</b>
312221 Light ICT hardware - Acquisition	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,178,000</b>	<b>0</b>	<b>1,178,000</b>	<b>990,000</b>	<b>0</b>	<b>990,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	<b>0</b>	1,192,500	2,720,000	<b>3,912,500</b>
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	<b>200,000</b>	200,000	800,000	<b>1,000,000</b>
225204 Monitoring and Supervision of capital work	280,000	0	<b>280,000</b>	270,000	600,000	<b>870,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	<b>60,000</b>	60,000	160,000	<b>220,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	40,000	40,000	<b>80,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,500,000	6,815,000	<b>8,315,000</b>	0	2,000,000	<b>2,000,000</b>
312136 Power lines, stations and plants - Acquisition	380,000	0	<b>380,000</b>	937,500	9,100,000	<b>10,037,500</b>
312139 Other Structures - Acquisition	1,912,000	6,815,000	<b>8,727,000</b>	1,500,000	12,000,000	<b>13,500,000</b>
312412 Cultivated Plants - Acquisition	200,000	0	<b>200,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	40,000	0	<b>40,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>4,712,000</b>	<b>13,630,000</b>	<b>18,342,000</b>	<b>4,500,000</b>	<b>27,420,000</b>	<b>31,920,000</b>
<b>Total Cost for Project 1666</b>	<b>5,890,000</b>	<b>13,630,000</b>	<b>19,520,000</b>	<b>5,490,000</b>	<b>27,420,000</b>	<b>32,910,000</b>
<b>Total Excluding Arrears</b>	<b>5,890,000</b>	<b>13,630,000</b>	<b>19,520,000</b>	<b>5,490,000</b>	<b>27,420,000</b>	<b>32,910,000</b>
Project 1770 Water and Sanitation Development Facility Karamoja						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	800,000	0	<b>800,000</b>	772,000	0	<b>772,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1770 Water and Sanitation Development Facility Karamoja						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
212101 Social Security Contributions	80,000	0	<b>80,000</b>	77,200	0	<b>77,200</b>
221001 Advertising and Public Relations	60,000	0	<b>60,000</b>	40,000	0	<b>40,000</b>
221003 Staff Training	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221004 Recruitment Expenses	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Information and Communication Technology Supplies.	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	120,000	0	<b>120,000</b>	100,000	0	<b>100,000</b>
221014 Bank Charges and other Bank related costs	1,600	0	<b>1,600</b>	1,600	0	<b>1,600</b>
222001 Information and Communication Technology Services.	1,000	0	<b>1,000</b>	21,000	0	<b>21,000</b>
223004 Guard and Security services	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
223005 Electricity	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
223006 Water	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
225204 Monitoring and Supervision of capital work	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227001 Travel inland	140,000	0	<b>140,000</b>	120,000	0	<b>120,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
228001 Maintenance-Buildings and Structures	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
228004 Maintenance-Other Fixed Assets	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,735,600</b>	<b>0</b>	<b>1,735,600</b>	<b>1,684,800</b>	<b>0</b>	<b>1,684,800</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	600,000	0	<b>600,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
312121 Non-Residential Buildings - Acquisition	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,484,400	0	<b>7,484,400</b>	7,669,400	0	<b>7,669,400</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1770 Water and Sanitation Development Facility Karamoja						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
313121 Non-Residential Buildings - Improvement	0	0	0	1,300,000	0	1,300,000
342111 Land - Acquisition	300,000	0	300,000	250,800	0	250,800
<b>Total Cost of Budget Output 000017</b>	<b>10,264,400</b>	<b>0</b>	<b>10,264,400</b>	<b>9,600,200</b>	<b>0</b>	<b>9,600,200</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	0	0	0	115,000	0	115,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>
<b>Total Cost for Project 1770</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>11,400,000</b>	<b>0</b>	<b>11,400,000</b>
<b>Total Excluding Arrears</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>11,400,000</b>	<b>0</b>	<b>11,400,000</b>
Project 1781 Feecal Sludge Management Enhancement Project(FSMEP)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	129,600	0	129,600	129,600	0	129,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
212101 Social Security Contributions	12,960	0	12,960	12,960	0	12,960
221001 Advertising and Public Relations	5,000	0	5,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	50,000	0	50,000
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	40,000	0	40,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
227001 Travel inland	40,000	0	40,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	40,000	0	40,000
<b>Total Cost of Budget Output 000003</b>	<b>297,560</b>	<b>0</b>	<b>297,560</b>	<b>617,560</b>	<b>0</b>	<b>617,560</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	250,000	0	250,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	382,440	0	382,440	1,075,558	0	1,075,558
342111 Land - Acquisition	0	0	0	180,000	0	180,000
<b>Total Cost of Budget Output 000017</b>	<b>382,440</b>	<b>0</b>	<b>382,440</b>	<b>1,945,558</b>	<b>0</b>	<b>1,945,558</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1781</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>2,663,118</b>	<b>0</b>	<b>2,663,118</b>
<b>Total Excluding Arrears</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>2,663,118</b>	<b>0</b>	<b>2,663,118</b>
Project 1826 Strategic Towns Water Supply and Sanitation Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225202 Environment Impact Assessment for Capital Works	0	0	0	300,000	0	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	100,000	0	100,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Total Cost for Project 1826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>237,263,118</b>	<b>434,389,817</b>	<b>671,652,935</b>	<b>233,692,741</b>	<b>396,310,000</b>	<b>630,002,741</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Total Excluding Arrears</i>	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
<b>Grand Total Vote 019</b>	<b>428,934,548</b>	<b>719,529,817</b>	<b>1,148,464,365</b>	<b>423,178,289</b>	<b>755,801,000</b>	<b>1,178,979,289</b>
<i>Total Excluding Arrears</i>	419,653,533	719,529,817	1,139,183,350	417,062,962	755,801,000	1,172,863,962

# VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1193 Kampala Water- Lake Victoria Water &amp; Sanitation project</b>	<b>110,420</b>	<b>5,000</b>
513 France	110,420	5,000
<b>Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II</b>	<b>42,140</b>	<b>14,960</b>
401 Africa Development Bank (ADB)	37,470	0
403 Arab Bank for Economic Development in Africa (BADEA)	4,670	14,960
<b>Project 1523 Water for Production Phase II</b>	<b>0</b>	<b>4,000</b>
513 France	0	4,000
<b>Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>	<b>22,700</b>	<b>2,250</b>
401 Africa Development Bank (ADB)	22,700	2,250
<b>Project 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>	<b>181,670</b>	<b>295,440</b>
410 International Development Association (IDA)	181,670	295,440
<b>Project 1531 South Western Cluster (SWC) Project</b>	<b>20,730</b>	<b>17,440</b>
513 France	20,730	17,440
<b>Project 1534 Water and Sanitation Development Facility North-Phase II</b>	<b>38,840</b>	<b>38,400</b>
514 Germany Fed. Rep.	38,840	38,400
<b>Project 1559 Drought Resilience in Karamoja Sub-Region Project</b>	<b>8,000</b>	<b>24,560</b>
514 Germany Fed. Rep.	8,000	24,560
<b>Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>	<b>58,500</b>	<b>48,350</b>
410 International Development Association (IDA)	58,500	48,350
<b>Project 1614 Support to Rural Water Supply and Sanitation Project</b>	<b>81,600</b>	<b>48,000</b>
513 France	35,369	0
517 India	46,231	48,000
<b>Project 1661 Irrigation For Climate Resilience Project Profile</b>	<b>101,500</b>	<b>103,770</b>
401 Africa Development Bank (ADB)	101,500	0
410 International Development Association (IDA)	0	103,770
<b>Project 1666 Development of Solar Powered Irrigation and Water Supply Systems</b>	<b>39,930</b>	<b>148,310</b>
549 United Kingdom	39,930	148,310
<b>Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)</b>	<b>12,000</b>	<b>2,820</b>
402 Africa Development Fund (ADF)	12,000	0

## VOTE: 019 Ministry of Water and Environment

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)</b>	12,000	2,820
513 France	0	2,820
<b>Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments</b>	1,500	2,501
402 Africa Development Fund (ADF)	1,500	0
671 Intergovernmental Authority for Development (IGAD)	0	2,501
<b>Total External Project Financing for Vote 019</b>	<b>719,530</b>	<b>755,801</b>



# VOTE: 019 Ministry of Water and Environment

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	0.000	0.600
114514	Other Vehicle Fees and Licenses	0.000	0.300
114526	Other licenses	0.430	0.000
142119	Sale of bid documents-From Private Entities	0.123	0.000
142214	Other permits	0.000	1.200
<b>Total</b>		0.553	2.100

# VOTE: 020 Ministry of ICT and National Guidance

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
03 Policy, Planning and Support Services	0	0	0	400,000	0	400,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Programme: 11 Digital Transformation</b>						
02 Enabling environment for ICT Development and Regulation	18,206,254	0	18,206,254	8,516,779	0	8,516,779
03 Policy, Planning and Support Services	84,864,964	0	84,864,964	94,377,941	0	94,377,941
<b>Total for Programme</b>	<b>103,071,217</b>	<b>0</b>	<b>103,071,217</b>	<b>102,894,720</b>	<b>0</b>	<b>102,894,720</b>
<i>Total Excluding Arrears</i>	<b>51,582,165</b>	<b>0</b>	<b>51,582,165</b>	<b>47,542,140</b>	<b>0</b>	<b>47,542,140</b>
<b>Programme: 14 Public Sector Transformation</b>						
01 Effective Communication and National Guidance	1,098,361	0	1,098,361	1,098,361	0	1,098,361
02 Enabling environment for ICT Development and Regulation	1,341,639	0	1,341,639	1,341,639	0	1,341,639
<b>Total for Programme</b>	<b>2,440,000</b>	<b>0</b>	<b>2,440,000</b>	<b>2,440,000</b>	<b>0</b>	<b>2,440,000</b>
<i>Total Excluding Arrears</i>	<b>2,440,000</b>	<b>0</b>	<b>2,440,000</b>	<b>2,440,000</b>	<b>0</b>	<b>2,440,000</b>
<b>Programme: 15 Community Mobilization And Mindset Change</b>						
01 Effective Communication and National Guidance	1,020,000	0	1,020,000	1,020,000	0	1,020,000
<b>Total for Programme</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>
<i>Total Excluding Arrears</i>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>
<b>Programme: 17 Regional Balanced Development</b>						
02 Enabling environment for ICT Development and Regulation	200,000	0	200,000	198,000	0	198,000
<b>Total for Programme</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>
<i>Total Excluding Arrears</i>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>
<b>Grand Total Vote 020</b>	<b>106,731,217</b>	<b>0</b>	<b>106,731,217</b>	<b>106,952,720</b>	<b>0</b>	<b>106,952,720</b>
<i>Total Excluding Arrears</i>	<b>55,242,165</b>	<b>0</b>	<b>55,242,165</b>	<b>51,600,140</b>	<b>0</b>	<b>51,600,140</b>

# VOTE: 020 Ministry of ICT and National Guidance

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Finance and Administration	0	0	0	0	400,000	400,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 01 ICT Infrastructure</b>						
<b>Sub SubProgramme 02 Enabling environment for ICT Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Data Networks Engineering	206,074	281,648	487,722	206,074	281,648	487,722
003 Infrastructure Development	150,258	282,262	432,520	150,258	282,262	432,520
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>356,332</b>	<b>563,909</b>	<b>920,241</b>	<b>356,332</b>	<b>563,909</b>	<b>920,241</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>356,332</b>	<b>563,909</b>	<b>920,241</b>	<b>356,332</b>	<b>563,909</b>	<b>920,241</b>
<b>SubProgramme 02 E-Services</b>						
<b>Sub SubProgramme 02 Enabling environment for ICT Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 E-Services	177,532	4,800,275	4,977,807	177,532	4,800,275	4,977,807
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>177,532</b>	<b>4,800,275</b>	<b>4,977,807</b>	<b>177,532</b>	<b>4,800,275</b>	<b>4,977,807</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>177,532</b>	<b>4,800,275</b>	<b>4,977,807</b>	<b>177,532</b>	<b>4,800,275</b>	<b>4,977,807</b>
<b>SubProgramme 03 Research, Innovation and ICT skills development</b>						
<b>Sub SubProgramme 02 Enabling environment for ICT Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Research and Development	199,245	12,108,960	12,308,205	199,245	2,419,485	2,618,730
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>199,245</b>	<b>12,108,960</b>	<b>12,308,205</b>	<b>199,245</b>	<b>2,419,485</b>	<b>2,618,730</b>

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 03 Research, Innovation and ICT skills development</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 02</b>	199,245	12,108,960	12,308,205	199,245	2,419,485	2,618,730
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	0	2,767,888	2,767,888	0	2,467,888	2,467,888
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	2,767,888	2,767,888	0	2,467,888	2,467,888
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 03</b>	0	2,767,888	2,767,888	0	2,467,888	2,467,888
<b>SubProgramme 04 Enabling Environment</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Finance and Administration	5,123,757	76,192,273	81,316,030	646,616	90,482,392	91,129,007
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	5,123,757	76,192,273	81,316,030	646,616	90,482,392	91,129,007
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1600 Retooling of Ministry of ICT & National Guidance	781,046	0	781,046	781,046	0	781,046
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	781,046	0	781,046	781,046	0	781,046
<b>Total for Sub Sub Programme 03</b>	5,904,803	76,192,273	82,097,076	1,427,662	90,482,392	91,910,053
<b>Total Excluding Arrears</b>	6,637,912	44,944,253	51,582,165	2,160,771	45,381,370	47,542,140
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 05 Business Process Re-engineering and Information Management</b>						
<b>Sub SubProgramme 01 Effective Communication and National Guidance</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	0	1,098,361	1,098,361	0	1,098,361	1,098,361
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	1,098,361	1,098,361	0	1,098,361	1,098,361
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	0	1,098,361	1,098,361	0	1,098,361	1,098,361
<b>Sub SubProgramme 02 Enabling environment for ICT Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 E-Services	0	1,341,639	1,341,639	0	1,341,639	1,341,639

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 05 Business Process Re-engineering and Information Management</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,341,639	1,341,639	0	1,341,639	1,341,639
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,341,639	1,341,639	0	1,341,639	1,341,639
<i>Total Excluding Arrears</i>	0	2,440,000	2,440,000	0	2,440,000	2,440,000
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Sub SubProgramme 01 Effective Communication and National Guidance</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Information	720,000	0	720,000	720,000	0	720,000
Total Recurrent Budget Estimates for Sub-SubProgramme	720,000	0	720,000	720,000	0	720,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	720,000	0	720,000	720,000	0	720,000
<b>SubProgramme 03 Civic Education &amp; Mindset change</b>						
<b>Sub SubProgramme 01 Effective Communication and National Guidance</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 National Guidance	300,000	0	300,000	300,000	0	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	300,000	0	300,000	300,000	0	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	1,020,000	0	1,020,000	1,020,000	0	1,020,000
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub SubProgramme 02 Enabling environment for ICT Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Infrastructure Development	0	200,000	200,000	0	198,000	198,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	198,000	198,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	200,000	200,000	0	198,000	198,000

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	198,000	198,000
<b>Grand Total Vote 020</b>	7,657,912	99,073,305	106,731,217	3,180,771	103,771,949	106,952,720
<i>Total Excluding Arrears</i>	7,657,912	47,584,253	55,242,165	3,180,771	48,419,370	51,600,140

# VOTE: 020 Ministry of ICT and National Guidance

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
<b>Sub SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Department 003 Finance and Administration</b>						
1600 Retooling of Ministry of ICT & National Guidance	781,046	0	781,046	781,046	0	781,046
<b>Total for the Department 003</b>	<b>781,046</b>	<b>0</b>	<b>781,046</b>	<b>781,046</b>	<b>0</b>	<b>781,046</b>
<i>Total Excluding Arrears</i>	<b>781,046</b>	<b>0</b>	<b>781,046</b>	<b>781,046</b>	<b>0</b>	<b>781,046</b>
<b>Grand Total Vote</b>	<b>781,046</b>	<b>0</b>	<b>781,046</b>	<b>781,046</b>	<b>0</b>	<b>781,046</b>
<i>Total Excluding Arrears</i>	<b>781,046</b>	<b>0</b>	<b>781,046</b>	<b>781,046</b>	<b>0</b>	<b>781,046</b>

# VOTE: 020 Ministry of ICT and National Guidance

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,586,794	0	7,586,794	3,576,153	0	3,576,153
212 Social Contributions	57,800	0	57,800	57,800	0	57,800
221 General Use of goods and services	1,560,465	0	1,560,465	9,620,262	0	9,620,262
222 Communications	182,594	0	182,594	280,977	0	280,977
223 Utility and Property Expenses	2,782,848	0	2,782,848	3,255,164	0	3,255,164
224 Supplies and Services	1,446,820	0	1,446,820	1,366,000	0	1,366,000
225 Professional Services	9,705,895	0	9,705,895	4,895,662	0	4,895,662
226 Insurances and Licenses	0	0	0	5,000	0	5,000
227 Travel and Transport	2,396,890	0	2,396,890	2,260,453	0	2,260,453
228 Maintenance	406,513	0	406,513	1,007,506	0	1,007,506
263 To other general government units.	12,075,873	0	12,075,873	12,175,873	0	12,175,873
273 Employment-related social benefits	12,331,127	0	12,331,127	12,768,244	0	12,768,244
282 Current transfers not elsewhere classified	4,108,500	0	4,108,500	0	0	0
312 Acquisition of Produced Assets	600,046	0	600,046	331,046	0	331,046
352 Financial Assets	51,489,052	0	51,489,052	55,352,579	0	55,352,579
<b>Grand Total Vote 020</b>	<b>106,731,217</b>	<b>0</b>	<b>106,731,217</b>	<b>106,952,720</b>	<b>0</b>	<b>106,952,720</b>
<b>Total Excluding Arrears</b>	<b>55,242,165</b>	<b>0</b>	<b>55,242,165</b>	<b>51,600,140</b>	<b>0</b>	<b>51,600,140</b>



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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,542,261	0	2,542,261	1,853,725	0	1,853,725
211102 Contract Staff Salaries	4,334,605	0	4,334,605	546,000	0	546,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	359,928	0	359,928	826,428	0	826,428
211107 Boards, Committees and Council Allowances	350,000	0	350,000	350,000	0	350,000
212101 Social Security Contributions	57,800	0	57,800	57,800	0	57,800
221001 Advertising and Public Relations	238,000	0	238,000	166,532	0	166,532
221002 Workshops, Meetings and Seminars	161,731	0	161,731	96,978	0	96,978
221003 Staff Training	225,000	0	225,000	147,000	0	147,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	328,966	0	328,966	216,379	0	216,379
221009 Welfare and Entertainment	51,373	0	51,373	51,373	0	51,373
221011 Printing, Stationery, Photocopying and Binding	522,445	0	522,445	292,511	0	292,511
221012 Small Office Equipment	27,950	0	27,950	24,950	0	24,950
221016 Systems Recurrent costs	0	0	0	8,614,538	0	8,614,538
221017 Membership dues and Subscription fees.	0	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	163,221	0	163,221	261,842	0	261,842
222002 Postage and Courier	19,373	0	19,373	19,135	0	19,135
223001 Property Management Expenses	178,000	0	178,000	178,000	0	178,000
223003 Rent-Produced Assets-to private entities	2,290,072	0	2,290,072	2,762,388	0	2,762,388
223004 Guard and Security services	122,500	0	122,500	122,500	0	122,500
223005 Electricity	120,276	0	120,276	120,276	0	120,276
223006 Water	72,000	0	72,000	72,000	0	72,000
224011 Research Expenses	1,446,820	0	1,446,820	1,366,000	0	1,366,000
225101 Consultancy Services	9,649,895	0	9,649,895	4,895,662	0	4,895,662
225202 Environment Impact Assessment for Capital Works	56,000	0	56,000	0	0	0
226002 Licenses	0	0	0	5,000	0	5,000
227001 Travel inland	1,394,122	0	1,394,122	1,555,464	0	1,555,464

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	1,002,768	0	<b>1,002,768</b>	704,989	0	<b>704,989</b>
228002 Maintenance-Transport Equipment	406,513	0	<b>406,513</b>	907,506	0	<b>907,506</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	100,000	0	<b>100,000</b>
263402 Transfer to Other Government Units	12,075,873	0	<b>12,075,873</b>	12,175,873	0	<b>12,175,873</b>
273104 Pension	12,143,439	0	<b>12,143,439</b>	12,751,409	0	<b>12,751,409</b>
273105 Gratuity	187,689	0	<b>187,689</b>	16,835	0	<b>16,835</b>
282303 Transfers to Other Private Entities	4,108,500	0	<b>4,108,500</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	300,046	0	<b>300,046</b>	331,046	0	<b>331,046</b>
312235 Furniture and Fittings - Acquisition	300,000	0	<b>300,000</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	51,489,052	0	<b>51,489,052</b>	55,350,000	0	<b>55,350,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	2,579	0	<b>2,579</b>
<b>Grand Total Vote 020</b>	<b>106,731,217</b>	<b>0</b>	<b>106,731,217</b>	<b>106,952,720</b>	<b>0</b>	<b>106,952,720</b>
<b>Total Excluding Arrears</b>	<b>55,242,165</b>	<b>0</b>	<b>55,242,165</b>	<b>51,600,140</b>	<b>0</b>	<b>51,600,140</b>

# VOTE: 020 Ministry of ICT and National Guidance

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
263402 Transfer to Other Government Units	0	0	0	0	400,000	400,000
o/w Facilitation to develop (programming) and broadcast promotional materials content for domestic and inbound tourism products (documentaries, feature stories, talk shows etc; on the UBC network;	0	0	0	0	400,000	400,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	400,000	400,000
<b>Total Cost for Department 003</b>	0	0	0	0	400,000	400,000
<b>Total Excluding Arrears</b>	0	0	0	0	400,000	400,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	0	0	0	400,000	0	400,000
<b>Total Excluding Arrears</b>	0	0	0	400,000	0	400,000
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 01 ICT Infrastructure</b>						
<b>Sub-SubProgramme 02 Enabling enviroment for ICT Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Data Networks Engineering						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211101 General Staff Salaries	206,074	0	206,074	206,074	0	206,074
221002 Workshops, Meetings and Seminars	0	31,731	31,731	0	36,978	36,978
221011 Printing, Stationery, Photocopying and Binding	0	6,400	6,400	0	10,582	10,582
225101 Consultancy Services	0	9,681	9,681	0	0	0
227001 Travel inland	0	161,000	161,000	0	171,126	171,126
227004 Fuel, Lubricants and Oils	0	63,600	63,600	0	44,100	44,100
228002 Maintenance-Transport Equipment	0	9,236	9,236	0	18,862	18,862
<i>Total Cost of Budget Output 000017</i>	206,074	281,648	487,722	206,074	281,648	487,722

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 01 ICT Infrastructure</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	206,074	281,648	487,722	206,074	281,648	487,722
<b>Total Excluding Arrears</b>	206,074	281,648	487,722	206,074	281,648	487,722
Department 003 Infrastructure Development						
<b>Budget Output 300007 ICT Infrastructure Planning</b>						
211101 General Staff Salaries	150,258	0	150,258	150,258	0	150,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	0	0
221003 Staff Training	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	3,262	3,262
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	98,262	98,262	0	41,000	41,000
226002 Licenses	0	0	0	0	5,000	5,000
227001 Travel inland	0	102,000	102,000	0	158,000	158,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	5,000	5,000
<b>Total Cost of Budget Output 300007</b>	150,258	282,262	432,520	150,258	282,262	432,520
<b>Total Cost for Department 003</b>	150,258	282,262	432,520	150,258	282,262	432,520
<b>Total Excluding Arrears</b>	150,258	282,262	432,520	150,258	282,262	432,520
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	920,241	0	920,241	920,241	0	920,241
<b>Total Excluding Arrears</b>	920,241	0	920,241	920,241	0	920,241
<b>SubProgramme 02 E-Services</b>						
<b>Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
<b>Budget Output 300002 E-services</b>						
211101 General Staff Salaries	177,532	0	177,532	177,532	0	177,532
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	45,000	45,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 02 E-Services</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 E-Services						
<b>Budget Output 300002 E-services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	15,008	15,008
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
224011 Research Expenses	0	65,820	65,820	0	60,000	60,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
225202 Environment Impact Assessment for Capital Works	0	56,000	56,000	0	0	0
227001 Travel inland	0	12,097	12,097	0	86,075	86,075
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	27,834	27,834
<b>Total Cost of Budget Output 300002</b>	<b>177,532</b>	<b>318,917</b>	<b>496,449</b>	<b>177,532</b>	<b>318,917</b>	<b>496,449</b>
<b>Budget Output 300013 Parish Development Model Equipment</b>						
225101 Consultancy Services	0	4,000,000	4,000,000	0	4,000,000	4,000,000
<b>Total Cost of Budget Output 300013</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Budget Output 300016 Parish Development Model Operations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	5,358	5,358	0	17,358	17,358
227001 Travel inland	0	280,000	280,000	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
<b>Total Cost of Budget Output 300016</b>	<b>0</b>	<b>481,358</b>	<b>481,358</b>	<b>0</b>	<b>481,358</b>	<b>481,358</b>
<b>Total Cost for Department 002</b>	<b>177,532</b>	<b>4,800,275</b>	<b>4,977,807</b>	<b>177,532</b>	<b>4,800,275</b>	<b>4,977,807</b>
<b>Total Excluding Arrears</b>	<b>177,532</b>	<b>4,800,275</b>	<b>4,977,807</b>	<b>177,532</b>	<b>4,800,275</b>	<b>4,977,807</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>4,977,807</b>	<b>0</b>	<b>4,977,807</b>	<b>4,977,807</b>	<b>0</b>	<b>4,977,807</b>
<b>Total Excluding Arrears</b>	<b>4,977,807</b>	<b>0</b>	<b>4,977,807</b>	<b>4,977,807</b>	<b>0</b>	<b>4,977,807</b>
<b>SubProgramme 03 Research, Innovation and ICT skills development</b>						
<b>Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 03 Research, Innovation and ICT skills development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
<b>Budget Output 300002 E-services</b>						
211101 General Staff Salaries	199,245	0	199,245	199,245	0	199,245
221001 Advertising and Public Relations	0	0	0	0	18,532	18,532
221008 Information and Communication Technology Supplies.	0	5,327	5,327	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
224011 Research Expenses	0	250,000	250,000	0	250,000	250,000
225101 Consultancy Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	27,205	27,205	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
<b>Total Cost of Budget Output 300002</b>	<b>199,245</b>	<b>338,532</b>	<b>537,777</b>	<b>199,245</b>	<b>338,532</b>	<b>537,777</b>
<b>Budget Output 300009 BPO Support Services</b>						
211107 Boards, Committees and Council Allowances	0	350,000	350,000	0	350,000	350,000
221001 Advertising and Public Relations	0	35,000	35,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
224011 Research Expenses	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
<b>Total Cost of Budget Output 300009</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 300010 Innovation Fund Management</b>						
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	11,358	11,358
224011 Research Expenses	0	350,000	350,000	0	300,000	300,000
225101 Consultancy Services	0	4,000,000	4,000,000	0	13,000	13,000
227001 Travel inland	0	160,000	160,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 03 Research, Innovation and ICT skills development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Research and Development						
<b>Budget Output 300010 Innovation Fund Management</b>						
228002 Maintenance-Transport Equipment	0	8,176	8,176	0	4,000	4,000
<b>Total Cost of Budget Output 300010</b>	<b>0</b>	<b>4,821,176</b>	<b>4,821,176</b>	<b>0</b>	<b>481,358</b>	<b>481,358</b>
<b>Budget Output 300011 Grants to ICT Innovators</b>						
212101 Social Security Contributions	0	57,800	57,800	0	0	0
221001 Advertising and Public Relations	0	60,000	60,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	10,134	10,134
222001 Information and Communication Technology Services.	0	90,000	90,000	0	0	0
223001 Property Management Expenses	0	96,000	96,000	0	0	0
223004 Guard and Security services	0	60,000	60,000	0	0	0
223005 Electricity	0	75,000	75,000	0	0	0
223006 Water	0	36,000	36,000	0	0	0
225101 Consultancy Services	0	1,541,953	1,541,953	0	710,662	710,662
227001 Travel inland	0	40,000	40,000	0	8,800	8,800
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	110,000	110,000	0	310,000	310,000
282303 Transfers to Other Private Entities	0	4,108,500	4,108,500	0	0	0
o/w Support and maintenance of the OBRS. Development of phase 2 modules, maintenance and operationalisation of PDMIS	0	4,108,500	4,108,500	0	0	0
<b>Total Cost of Budget Output 300011</b>	<b>0</b>	<b>6,449,253</b>	<b>6,449,253</b>	<b>0</b>	<b>1,099,596</b>	<b>1,099,596</b>
<b>Total Cost for Department 004</b>	<b>199,245</b>	<b>12,108,960</b>	<b>12,308,205</b>	<b>199,245</b>	<b>2,419,485</b>	<b>2,618,730</b>
<b>Total Excluding Arrears</b>	<b>199,245</b>	<b>12,108,960</b>	<b>12,308,205</b>	<b>199,245</b>	<b>2,419,485</b>	<b>2,618,730</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>12,308,205</b>	<b>0</b>	<b>12,308,205</b>	<b>2,618,730</b>	<b>0</b>	<b>2,618,730</b>
<b>Total Excluding Arrears</b>	<b>12,308,205</b>	<b>0</b>	<b>12,308,205</b>	<b>2,618,730</b>	<b>0</b>	<b>2,618,730</b>
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 03 Research, Innovation and ICT skills development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<b>Budget Output 300014 Support to UICT</b>						
263402 Transfer to Other Government Units	0	2,767,888	2,767,888	0	2,467,888	2,467,888
o/w 0/w Tranfer to UICT for the management the National ICT Innovation Hub at Nakawa	0	0	0	0	2,467,888	2,467,888
o/w Transfer to UICT for the management of the National ICT Innovation Hub at Nakawa	0	2,767,888	2,767,888	0	0	0
<b>Total Cost of Budget Output 300014</b>	<b>0</b>	<b>2,767,888</b>	<b>2,767,888</b>	<b>0</b>	<b>2,467,888</b>	<b>2,467,888</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>2,767,888</b>	<b>2,767,888</b>	<b>0</b>	<b>2,467,888</b>	<b>2,467,888</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,767,888</b>	<b>2,767,888</b>	<b>0</b>	<b>2,467,888</b>	<b>2,467,888</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>2,767,888</b>	<b>0</b>	<b>2,767,888</b>	<b>2,467,888</b>	<b>0</b>	<b>2,467,888</b>
<b>Total Excluding Arrears</b>	<b>2,767,888</b>	<b>0</b>	<b>2,767,888</b>	<b>2,467,888</b>	<b>0</b>	<b>2,467,888</b>
<b>SubProgramme 04 Enabling Environment</b>						
<b>Sub-SubProgramme 03 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	47,000	47,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	28,269	28,269	0	28,269	28,269
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>94,269</b>	<b>94,269</b>	<b>0</b>	<b>194,269</b>	<b>194,269</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,500	7,500



# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
221003 Staff Training	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	7,000	7,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,424	12,424	0	12,424	12,424
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	7,000	7,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>67,424</b>	<b>67,424</b>	<b>0</b>	<b>165,924</b>	<b>165,924</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	1,335,152	0	1,335,152	646,616	0	646,616
211102 Contract Staff Salaries	3,788,605	0	3,788,605	0	0	0
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	16,809	16,809	0	7,810	7,810
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
227001 Travel inland	0	13,000	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
273104 Pension	0	12,143,439	12,143,439	0	12,751,409	12,751,409
273105 Gratuity	0	187,689	187,689	0	16,835	16,835
352881 Pension and Gratuity Arrears Budgeting	0	51,489,052	51,489,052	0	55,350,000	55,350,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,579	2,579
<b>Total Cost of Budget Output 000005</b>	<b>5,123,757</b>	<b>63,904,988</b>	<b>69,028,745</b>	<b>646,616</b>	<b>68,296,632</b>	<b>68,943,248</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	103,878	103,878	0	100,000	100,000
224011 Research Expenses	0	91,000	91,000	0	91,000	91,000
227001 Travel inland	0	10,150	10,150	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	78,280	78,280	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	10,318	10,318	0	14,626	14,626

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
263402 Transfer to Other Government Units	0	1,509,850	<b>1,509,850</b>	0	1,509,850	<b>1,509,850</b>
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes	0	0	<b>0</b>	0	1,509,850	<b>1,509,850</b>
o/w Transfer to UBC/SIGNET for purchase of equipment for Nationwide coverage of Radio and Television signals under the universal service obligation to allow for dissemination of public information and information on government development programmes;	0	1,509,850	<b>1,509,850</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>1,803,476</b>	<b>1,803,476</b>	<b>0</b>	<b>1,803,476</b>	<b>1,803,476</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	4,589	<b>4,589</b>	0	4,589	<b>4,589</b>
227001 Travel inland	0	17,170	<b>17,170</b>	0	17,170	<b>17,170</b>
227004 Fuel, Lubricants and Oils	0	16,858	<b>16,858</b>	0	16,858	<b>16,858</b>
228002 Maintenance-Transport Equipment	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>61,617</b>	<b>61,617</b>	<b>0</b>	<b>61,617</b>	<b>61,617</b>
<b>Budget Output 000008 Records Management</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	8,379	<b>8,379</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
222001 Information and Communication Technology Services.	0	11,379	<b>11,379</b>	0	0	<b>0</b>
222002 Postage and Courier	0	19,373	<b>19,373</b>	0	19,135	<b>19,135</b>
227001 Travel inland	0	0	<b>0</b>	0	13,000	<b>13,000</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>67,751</b>	<b>67,751</b>	<b>0</b>	<b>67,514</b>	<b>67,514</b>
<b>Budget Output 000010 Leadership and Management</b>						
221009 Welfare and Entertainment	0	21,373	<b>21,373</b>	0	21,373	<b>21,373</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<b>Budget Output 000010 Leadership and Management</b>						
227004 Fuel, Lubricants and Oils	0	16,379	16,379	0	16,379	16,379
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	9,762	9,762
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>67,751</b>	<b>67,751</b>	<b>0</b>	<b>67,514</b>	<b>67,514</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	7,500	7,500
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,928	122,928	0	700,928	700,928
212101 Social Security Contributions	0	0	0	0	57,800	57,800
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	8,314,538	8,314,538
222001 Information and Communication Technology Services.	0	30,842	30,842	0	30,842	30,842
223001 Property Management Expenses	0	82,000	82,000	0	178,000	178,000
223003 Rent-Produced Assets-to private entities	0	2,290,072	2,290,072	0	2,762,388	2,762,388
223004 Guard and Security services	0	62,500	62,500	0	122,500	122,500
223005 Electricity	0	45,276	45,276	0	120,276	120,276
223006 Water	0	36,000	36,000	0	72,000	72,000
227001 Travel inland	0	104,500	104,500	0	104,794	104,794
227004 Fuel, Lubricants and Oils	0	190,959	190,959	0	190,959	190,959
228002 Maintenance-Transport Equipment	0	116,784	116,784	0	116,784	116,784
263402 Transfer to Other Government Units	0	6,988,135	6,988,135	0	6,988,135	6,988,135
o/w JAB fees transfer to UICT	0	0	0	0	6,988,135	6,988,135
o/w o/w JAB fees transfer to UICT	0	6,988,135	6,988,135	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>10,124,996</b>	<b>10,124,996</b>	<b>0</b>	<b>19,814,945</b>	<b>19,814,945</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	0	0	1,500	1,500
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and Administration						
<b>Budget Output 000090 Climate Change Adaptation</b>						
227001 Travel inland	0	0	0	0	1,500	1,500
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	1,500	1,500
<b>Total Cost for Department 003</b>	5,123,757	76,192,273	81,316,030	646,616	90,482,392	91,129,007
<b>Total Excluding Arrears</b>	5,123,757	24,703,221	29,826,978	646,616	35,129,812	35,776,428
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1600 Retooling of Ministry of ICT & National Guidance						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221003 Staff Training	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	153,000	0	153,000	0	0	0
224011 Research Expenses	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	8,000	0	8,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
312221 Light ICT hardware - Acquisition	300,046	0	300,046	331,046	0	331,046
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	781,046	0	781,046	781,046	0	781,046
<b>Total Cost for Project 1600</b>	781,046	0	781,046	781,046	0	781,046
<b>Total Excluding Arrears</b>	781,046	0	781,046	781,046	0	781,046
<b>Total for Sub-SubProgramme 03</b>	82,097,076	0	82,097,076	91,910,053	0	91,910,053
<b>Total Excluding Arrears</b>	30,608,024	0	30,608,024	36,557,474	0	36,557,474
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 05 Business Process Re-engineering and Information Management</b>						
<b>Sub-SubProgramme 01 Effective Communication and National Guidance</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 05 Business Process Re-engineering and Information Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information						
<b>Budget Output 000011 Communication and Public Relations</b>						
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
263402 Transfer to Other Government Units	0	810,000	810,000	0	810,000	810,000
o/w Transfers to the UBC for Formulation of a MER strategy and system for UBC and MDAs content development, broadcasting, promotion, dissemination and archiving	0	0	0	0	810,000	810,000
o/w Transfers to the UBC for Formulation of a monitoring, evaluation and reporting (MER) strategy and system for UBC and MDAs content development, broadcasting, promotion, and preservation activities	0	810,000	810,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	3,000	3,000
221012 Small Office Equipment	0	6,361	6,361	0	6,361	6,361
227001 Travel inland	0	20,000	20,000	0	69,000	69,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>88,361</b>	<b>88,361</b>	<b>0</b>	<b>88,361</b>	<b>88,361</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,098,361</b>	<b>1,098,361</b>	<b>0</b>	<b>1,098,361</b>	<b>1,098,361</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,098,361</b>	<b>1,098,361</b>	<b>0</b>	<b>1,098,361</b>	<b>1,098,361</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 05 Business Process Re-engineering and Information Management</b>						
<b>Total for Sub-SubProgramme 01</b>	<b>1,098,361</b>	<b>0</b>	<b>1,098,361</b>	<b>1,098,361</b>	<b>0</b>	<b>1,098,361</b>
<b>Total Excluding Arrears</b>	<b>1,098,361</b>	<b>0</b>	<b>1,098,361</b>	<b>1,098,361</b>	<b>0</b>	<b>1,098,361</b>
<b>Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 E-Services						
<i>Budget Output 390010 Re-engineering of Management Systems</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	150,000	150,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	150,639	150,639	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	15,000	15,000
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	7,000	7,000	0	10,000	10,000
224011 Research Expenses	0	650,000	650,000	0	575,000	575,000
225101 Consultancy Services	0	0	0	0	95,000	95,000
227001 Travel inland	0	150,000	150,000	0	196,000	196,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	50,639	50,639
<b>Total Cost of Budget Output 390010</b>	<b>0</b>	<b>1,341,639</b>	<b>1,341,639</b>	<b>0</b>	<b>1,341,639</b>	<b>1,341,639</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,341,639</b>	<b>1,341,639</b>	<b>0</b>	<b>1,341,639</b>	<b>1,341,639</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,341,639</b>	<b>1,341,639</b>	<b>0</b>	<b>1,341,639</b>	<b>1,341,639</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>1,341,639</b>	<b>0</b>	<b>1,341,639</b>	<b>1,341,639</b>	<b>0</b>	<b>1,341,639</b>
<b>Total Excluding Arrears</b>	<b>1,341,639</b>	<b>0</b>	<b>1,341,639</b>	<b>1,341,639</b>	<b>0</b>	<b>1,341,639</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Sub-SubProgramme 01 Effective Communication and National Guidance</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Information						
<b>Budget Output 440006 Information Dissemination</b>						
211101 General Staff Salaries	174,000	0	174,000	174,000	0	174,000
<i>Total Cost of Budget Output 440006</i>	174,000	0	174,000	174,000	0	174,000
<b>Budget Output 440008 Support to Uganda Media Center</b>						
211102 Contract Staff Salaries	546,000	0	546,000	546,000	0	546,000
<i>Total Cost of Budget Output 440008</i>	546,000	0	546,000	546,000	0	546,000
<b>Total Cost for Department 001</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
<b>Total Excluding Arrears</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
<b>Total Excluding Arrears</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
<b>SubProgramme 03 Civic Education &amp; Mindset change</b>						
<b>Sub-SubProgramme 01 Effective Communication and National Guidance</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 National Guidance						
<b>Budget Output 440010 Civic Education and Training</b>						
211101 General Staff Salaries	300,000	0	300,000	300,000	0	300,000
<i>Total Cost of Budget Output 440010</i>	300,000	0	300,000	300,000	0	300,000
<b>Total Cost for Department 002</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub-SubProgramme 02 Enabling environment for ICT Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 020 Ministry of ICT and National Guidance

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Infrastructure Development						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	142,000	142,000
227001 Travel inland	0	150,000	150,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	10,000	10,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>198,000</b>	<b>198,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>198,000</b>	<b>198,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>198,000</b>	<b>198,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>
<b>Total Excluding Arrears</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>
<b>Grand Total Vote 020</b>	<b>106,731,217</b>	<b>0</b>	<b>106,731,217</b>	<b>106,952,720</b>	<b>0</b>	<b>106,952,720</b>
<b>Total Excluding Arrears</b>	<b>55,242,165</b>	<b>0</b>	<b>55,242,165</b>	<b>51,600,140</b>	<b>0</b>	<b>51,600,140</b>



# VOTE: 021 Ministry of East African Community Affairs

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Regional Integration	250,000	0	250,000	250,000	0	250,000
<b>Total for Programme</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Programme: 07 Private Sector Development</b>						
01 Regional Integration	1,731,000	0	1,731,000	1,731,000	0	1,731,000
<b>Total for Programme</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>
<i>Total Excluding Arrears</i>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Regional Integration	1,594,685	0	1,594,685	1,800,685	0	1,800,685
02 Policy, Planning and Support Services	34,785,546	0	34,785,546	34,213,000	0	34,213,000
<b>Total for Programme</b>	<b>36,380,231</b>	<b>0</b>	<b>36,380,231</b>	<b>36,013,685</b>	<b>0</b>	<b>36,013,685</b>
<i>Total Excluding Arrears</i>	<b>36,380,231</b>	<b>0</b>	<b>36,380,231</b>	<b>36,013,685</b>	<b>0</b>	<b>36,013,685</b>
<b>Grand Total Vote 021</b>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>37,994,685</b>	<b>0</b>	<b>37,994,685</b>
<i>Total Excluding Arrears</i>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>37,994,685</b>	<b>0</b>	<b>37,994,685</b>

# VOTE: 021 Ministry of East African Community Affairs

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 01 Regional Integration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Production and Infrastructure	0	250,000	250,000	0	250,000	250,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Regional Integration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Economic Affairs	0	1,731,000	1,731,000	0	1,731,000	1,731,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 01 Regional Integration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Political Affairs	0	480,000	480,000	0	630,831	630,831
003 Production and Infrastructure	0	348,000	348,000	0	422,000	422,000
004 Social Affairs	0	766,685	766,685	0	747,854	747,854
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,594,685</b>	<b>1,594,685</b>	<b>0</b>	<b>1,800,685</b>	<b>1,800,685</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,594,685</b>	<b>1,594,685</b>	<b>0</b>	<b>1,800,685</b>	<b>1,800,685</b>
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,285,111	33,285,255	34,570,366	964,785	33,033,035	33,997,820

# VOTE: 021 Ministry of East African Community Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,285,111</b>	<b>33,285,255</b>	<b>34,570,366</b>	<b>964,785</b>	<b>33,033,035</b>	<b>33,997,820</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1691 Retooling of Ministry of East African Affairs	215,180	0	215,180	215,180	0	215,180
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>
<b>Total for Sub Sub Programme 02</b>	<b>1,500,291</b>	<b>33,285,255</b>	<b>34,785,546</b>	<b>1,179,965</b>	<b>33,033,035</b>	<b>34,213,000</b>
<i>Total Excluding Arrears</i>	<b>1,500,291</b>	<b>34,879,940</b>	<b>36,380,231</b>	<b>1,179,965</b>	<b>34,833,720</b>	<b>36,013,685</b>
<b>Grand Total Vote 021</b>	<b>1,500,291</b>	<b>36,860,940</b>	<b>38,361,231</b>	<b>1,179,965</b>	<b>36,814,720</b>	<b>37,994,685</b>
<i>Total Excluding Arrears</i>	<b>1,500,291</b>	<b>36,860,940</b>	<b>38,361,231</b>	<b>1,179,965</b>	<b>36,814,720</b>	<b>37,994,685</b>

# VOTE: 021 Ministry of East African Community Affairs

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1691 Retooling of Ministry of East African Affairs	215,180	0	215,180	215,180	0	215,180
<b>Total for the Department 001</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>
<i>Total Excluding Arrears</i>	215,180	0	215,180	215,180	0	215,180
<b>Grand Total Vote</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>
<i>Total Excluding Arrears</i>	215,180	0	215,180	215,180	0	215,180

# VOTE: 021 Ministry of East African Community Affairs

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,265,931	0	2,265,931	1,925,425	0	1,925,425
212 Social Contributions	54,000	0	54,000	60,000	0	60,000
221 General Use of goods and services	3,584,962	0	3,584,962	4,011,364	0	4,011,364
222 Communications	49,000	0	49,000	42,400	0	42,400
223 Utility and Property Expenses	2,027,000	0	2,027,000	2,078,447	0	2,078,447
224 Supplies and Services	131,601	0	131,601	102,358	0	102,358
225 Professional Services	134,000	0	134,000	84,360	0	84,360
227 Travel and Transport	5,386,977	0	5,386,977	5,354,224	0	5,354,224
228 Maintenance	493,580	0	493,580	270,000	0	270,000
262 Grants To International Organisations - CURRENT	21,517,438	0	21,517,438	22,009,601	0	22,009,601
273 Employment-related social benefits	2,491,562	0	2,491,562	1,791,326	0	1,791,326
282 Current transfers not elsewhere classified	10,000	0	10,000	50,000	0	50,000
312 Acquisition of Produced Assets	215,180	0	215,180	215,180	0	215,180
<b>Grand Total Vote 021</b>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>37,994,685</b>	<b>0</b>	<b>37,994,685</b>
<i>Total Excluding Arrears</i>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>37,994,685</b>	<b>0</b>	<b>37,994,685</b>

# VOTE: 021 Ministry of East African Community Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,285,111	0	1,285,111	964,785	0	964,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	932,820	0	932,820	916,960	0	916,960
211107 Boards, Committees and Council Allowances	48,000	0	48,000	43,680	0	43,680
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	20,000
212103 Incapacity benefits (Employees)	34,000	0	34,000	40,000	0	40,000
221001 Advertising and Public Relations	180,900	0	180,900	335,400	0	335,400
221002 Workshops, Meetings and Seminars	1,516,502	0	1,516,502	1,683,175	0	1,683,175
221003 Staff Training	176,575	0	176,575	183,000	0	183,000
221007 Books, Periodicals & Newspapers	27,000	0	27,000	28,512	0	28,512
221008 Information and Communication Technology Supplies.	28,600	0	28,600	42,000	0	42,000
221009 Welfare and Entertainment	453,225	0	453,225	399,400	0	399,400
221011 Printing, Stationery, Photocopying and Binding	408,651	0	408,651	429,877	0	429,877
221012 Small Office Equipment	16,000	0	16,000	8,000	0	8,000
221016 Systems Recurrent costs	777,508	0	777,508	880,000	0	880,000
221017 Membership dues and Subscription fees.	0	0	0	22,000	0	22,000
222001 Information and Communication Technology Services.	29,000	0	29,000	28,000	0	28,000
222002 Postage and Courier	20,000	0	20,000	14,400	0	14,400
223001 Property Management Expenses	40,000	0	40,000	36,000	0	36,000
223003 Rent-Produced Assets-to private entities	1,860,000	0	1,860,000	1,868,447	0	1,868,447
223004 Guard and Security services	100,000	0	100,000	100,000	0	100,000
223005 Electricity	15,000	0	15,000	54,000	0	54,000
223006 Water	12,000	0	12,000	20,000	0	20,000
224010 Protective Gear	7,525	0	7,525	3,000	0	3,000
224011 Research Expenses	124,076	0	124,076	99,358	0	99,358
225101 Consultancy Services	82,000	0	82,000	0	0	0
225204 Monitoring and Supervision of capital work	52,000	0	52,000	84,360	0	84,360
227001 Travel inland	1,405,139	0	1,405,139	1,733,444	0	1,733,444
227002 Travel abroad	3,081,998	0	3,081,998	2,520,550	0	2,520,550

## VOTE: 021 Ministry of East African Community Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	899,840	0	<b>899,840</b>	1,100,230	0	<b>1,100,230</b>
228002 Maintenance-Transport Equipment	485,580	0	<b>485,580</b>	256,000	0	<b>256,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	<b>8,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	14,000	0	<b>14,000</b>
262101 Contributions to International Organisations-Current	21,517,438	0	<b>21,517,438</b>	22,009,601	0	<b>22,009,601</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	0	<b>0</b>
273104 Pension	2,266,091	0	<b>2,266,091</b>	1,526,247	0	<b>1,526,247</b>
273105 Gratuity	225,471	0	<b>225,471</b>	265,079	0	<b>265,079</b>
282101 Donations	10,000	0	<b>10,000</b>	50,000	0	<b>50,000</b>
312221 Light ICT hardware - Acquisition	143,000	0	<b>143,000</b>	170,580	0	<b>170,580</b>
312235 Furniture and Fittings - Acquisition	72,180	0	<b>72,180</b>	44,600	0	<b>44,600</b>
<b>Grand Total Vote 021</b>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>37,994,685</b>	<b>0</b>	<b>37,994,685</b>
<b>Total Excluding Arrears</b>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>37,994,685</b>	<b>0</b>	<b>37,994,685</b>

# VOTE: 021 Ministry of East African Community Affairs

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 01 Regional Integration</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Production and Infrastructure						
<i>Budget Output 460051 Regional Policies, Laws and Strategic Frameworks</i>						
221002 Workshops, Meetings and Seminars	0	76,676	<b>76,676</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	3,601	<b>3,601</b>
224011 Research Expenses	0	0	<b>0</b>	0	37,700	<b>37,700</b>
227001 Travel inland	0	5,970	<b>5,970</b>	0	62,916	<b>62,916</b>
227002 Travel abroad	0	164,354	<b>164,354</b>	0	138,776	<b>138,776</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	7,007	<b>7,007</b>
<i>Total Cost of Budget Output 460051</i>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Regional Integration</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Economic Affairs						
<i>Budget Output 560045 Strategic Planning and Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	12,000	<b>12,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	242,400	<b>242,400</b>
221002 Workshops, Meetings and Seminars	0	474,936	<b>474,936</b>	0	339,516	<b>339,516</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	7,400	<b>7,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	75,000	<b>75,000</b>	0	62,000	<b>62,000</b>



# VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Economic Affairs						
<b>Budget Output 560045 Strategic Planning and Development</b>						
224011 Research Expenses	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	34,000	34,000	0	0	0
227001 Travel inland	0	110,539	110,539	0	491,860	491,860
227002 Travel abroad	0	938,185	938,185	0	575,824	575,824
227004 Fuel, Lubricants and Oils	0	58,340	58,340	0	0	0
<b>Total Cost of Budget Output 560045</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>
<b>Total Excluding Arrears</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 01 Regional Integration</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Political Affairs						
<b>Budget Output 460051 Regional Policies, Laws and Strategic Frameworks</b>						
221002 Workshops, Meetings and Seminars	0	51,351	51,351	0	107,409	107,409
221011 Printing, Stationery, Photocopying and Binding	0	57,751	57,751	0	86,317	86,317
227001 Travel inland	0	146,369	146,369	0	234,845	234,845
227002 Travel abroad	0	224,529	224,529	0	202,260	202,260
<b>Total Cost of Budget Output 460051</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>630,831</b>	<b>630,831</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>630,831</b>	<b>630,831</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>630,831</b>	<b>630,831</b>
Department 003 Production and Infrastructure						
<b>Budget Output 460051 Regional Policies, Laws and Strategic Frameworks</b>						
221002 Workshops, Meetings and Seminars	0	9,250	9,250	0	38,800	38,800

# VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Production and Infrastructure						
<b>Budget Output 460051 Regional Policies, Laws and Strategic Frameworks</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,559	4,559
227001 Travel inland	0	61,660	61,660	0	88,619	88,619
227002 Travel abroad	0	277,090	277,090	0	288,838	288,838
227004 Fuel, Lubricants and Oils	0	0	0	0	1,184	1,184
<b>Total Cost of Budget Output 460051</b>	<b>0</b>	<b>348,000</b>	<b>348,000</b>	<b>0</b>	<b>422,000</b>	<b>422,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>348,000</b>	<b>348,000</b>	<b>0</b>	<b>422,000</b>	<b>422,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>348,000</b>	<b>348,000</b>	<b>0</b>	<b>422,000</b>	<b>422,000</b>
Department 004 Social Affairs						
<b>Budget Output 560045 Strategic Planning and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,120	6,120	0	0	0
221001 Advertising and Public Relations	0	42,500	42,500	0	0	0
221002 Workshops, Meetings and Seminars	0	188,850	188,850	0	237,500	237,500
221009 Welfare and Entertainment	0	69,425	69,425	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,900	34,900	0	0	0
224011 Research Expenses	0	36,000	36,000	0	61,658	61,658
227001 Travel inland	0	90,000	90,000	0	112,964	112,964
227002 Travel abroad	0	298,890	298,890	0	335,732	335,732
<b>Total Cost of Budget Output 560045</b>	<b>0</b>	<b>766,685</b>	<b>766,685</b>	<b>0</b>	<b>747,854</b>	<b>747,854</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>766,685</b>	<b>766,685</b>	<b>0</b>	<b>747,854</b>	<b>747,854</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>766,685</b>	<b>766,685</b>	<b>0</b>	<b>747,854</b>	<b>747,854</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,594,685</b>	<b>0</b>	<b>1,594,685</b>	<b>1,800,685</b>	<b>0</b>	<b>1,800,685</b>
<b>Total Excluding Arrears</b>	<b>1,594,685</b>	<b>0</b>	<b>1,594,685</b>	<b>1,800,685</b>	<b>0</b>	<b>1,800,685</b>
<b>Sub-SubProgramme 02 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221003 Staff Training	0	17,475	17,475	0	15,000	15,000
221009 Welfare and Entertainment	0	16,000	16,000	0	32,000	32,000
227001 Travel inland	0	104,000	104,000	0	87,000	87,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>137,475</b>	<b>137,475</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,285,111	0	1,285,111	964,785	0	964,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	926,700	926,700	0	904,960	904,960
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	43,680	43,680
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	34,000	34,000	0	40,000	40,000
221001 Advertising and Public Relations	0	138,400	138,400	0	93,000	93,000
221002 Workshops, Meetings and Seminars	0	715,439	715,439	0	959,950	959,950
221003 Staff Training	0	159,100	159,100	0	168,000	168,000
221007 Books, Periodicals & Newspapers	0	27,000	27,000	0	28,512	28,512
221008 Information and Communication Technology Supplies.	0	28,600	28,600	0	42,000	42,000
221009 Welfare and Entertainment	0	367,800	367,800	0	360,000	360,000
221011 Printing, Stationery, Photocopying and Binding	0	238,000	238,000	0	273,400	273,400
221012 Small Office Equipment	0	16,000	16,000	0	8,000	8,000
221016 Systems Recurrent costs	0	777,508	777,508	0	880,000	880,000
221017 Membership dues and Subscription fees.	0	0	0	0	22,000	22,000
222001 Information and Communication Technology Services.	0	29,000	29,000	0	28,000	28,000
222002 Postage and Courier	0	20,000	20,000	0	14,400	14,400
223001 Property Management Expenses	0	40,000	40,000	0	36,000	36,000
223003 Rent-Produced Assets-to private entities	0	1,860,000	1,860,000	0	1,868,447	1,868,447
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	15,000	15,000	0	54,000	54,000
223006 Water	0	12,000	12,000	0	20,000	20,000
224010 Protective Gear	0	7,525	7,525	0	3,000	3,000
224011 Research Expenses	0	48,076	48,076	0	0	0

# VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
225101 Consultancy Services	0	48,000	<b>48,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	52,000	<b>52,000</b>	0	84,360	<b>84,360</b>
227001 Travel inland	0	886,601	<b>886,601</b>	0	655,240	<b>655,240</b>
227002 Travel abroad	0	1,178,950	<b>1,178,950</b>	0	979,120	<b>979,120</b>
227004 Fuel, Lubricants and Oils	0	841,500	<b>841,500</b>	0	1,092,039	<b>1,092,039</b>
228002 Maintenance-Transport Equipment	0	485,580	<b>485,580</b>	0	256,000	<b>256,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	<b>8,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	14,000	<b>14,000</b>
262101 Contributions to International Organisations-Current	0	21,517,438	<b>21,517,438</b>	0	22,009,601	<b>22,009,601</b>
o/w Contributions to EAC Organs and Institutions	0	21,517,438	<b>21,517,438</b>	0	0	<b>0</b>
o/w EAC Organs & Institutions -EAC Secretariat -IUCEA -LVFO	0	0	<b>0</b>	0	22,009,601	<b>22,009,601</b>
273104 Pension	0	2,266,091	<b>2,266,091</b>	0	1,526,247	<b>1,526,247</b>
273105 Gratuity	0	225,471	<b>225,471</b>	0	265,079	<b>265,079</b>
282101 Donations	0	10,000	<b>10,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,285,111</b>	<b>33,147,780</b>	<b>34,432,891</b>	<b>964,785</b>	<b>32,899,035</b>	<b>33,863,820</b>
<b>Total Cost for Department 001</b>	<b>1,285,111</b>	<b>33,285,255</b>	<b>34,570,366</b>	<b>964,785</b>	<b>33,033,035</b>	<b>33,997,820</b>
<b>Total Excluding Arrears</b>	<b>1,285,111</b>	<b>33,285,255</b>	<b>34,570,366</b>	<b>964,785</b>	<b>33,033,035</b>	<b>33,997,820</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1691 Retooling of Ministry of East African Affairs						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	143,000	0	<b>143,000</b>	170,580	0	<b>170,580</b>
312235 Furniture and Fittings - Acquisition	72,180	0	<b>72,180</b>	44,600	0	<b>44,600</b>
<b>Total Cost of Budget Output 000003</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>
<b>Total Cost for Project 1691</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>
<b>Total Excluding Arrears</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>
<b>Total for Sub-SubProgramme 02</b>	<b>34,785,546</b>	<b>0</b>	<b>34,785,546</b>	<b>34,213,000</b>	<b>0</b>	<b>34,213,000</b>

# VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<i>Total Excluding Arrears</i>	34,785,546	0	34,785,546	34,213,000	0	34,213,000
<b>Grand Total Vote 021</b>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>37,994,685</b>	<b>0</b>	<b>37,994,685</b>
<i>Total Excluding Arrears</i>	38,361,231	0	38,361,231	37,994,685	0	37,994,685

# VOTE: 021 Ministry of East African Community Affairs

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.001	0.000
142301	Sale of (Produced) Government Properties/Assets	0.000	0.000
<b>Total</b>		0.001	0.000

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Policy, Planning and Support Services	39,989,280	0	<b>39,989,280</b>	37,908,727	0	<b>37,908,727</b>
02 Tourism, Wildlife Conservation and Museums	181,479,021	0	<b>181,479,021</b>	136,785,473	0	<b>136,785,473</b>
<b>Total for Programme</b>	<b>221,468,301</b>	<b>0</b>	<b>221,468,301</b>	<b>174,694,200</b>	<b>0</b>	<b>174,694,200</b>
<i>Total Excluding Arrears</i>	<b>221,369,265</b>	<b>0</b>	<b>221,369,265</b>	<b>174,694,200</b>	<b>0</b>	<b>174,694,200</b>
<b>Programme: 17 Regional Balanced Development</b>						
01 Policy, Planning and Support Services	100,000	0	<b>100,000</b>	49,500	0	<b>49,500</b>
<b>Total for Programme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<b>Grand Total Vote 022</b>	<b>221,568,301</b>	<b>0</b>	<b>221,568,301</b>	<b>174,743,700</b>	<b>0</b>	<b>174,743,700</b>
<i>Total Excluding Arrears</i>	<b>221,469,265</b>	<b>0</b>	<b>221,469,265</b>	<b>174,743,700</b>	<b>0</b>	<b>174,743,700</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tourism	450,000	6,250,000	<b>6,700,000</b>	450,000	4,280,000	<b>4,730,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>450,000</b>	<b>6,250,000</b>	<b>6,700,000</b>	<b>450,000</b>	<b>4,280,000</b>	<b>4,730,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>450,000</b>	<b>6,250,000</b>	<b>6,700,000</b>	<b>450,000</b>	<b>4,280,000</b>	<b>4,730,000</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11,290,000	0	<b>11,290,000</b>	11,290,000	0	<b>11,290,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>
<b>Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Museums and Monuments	900,000	2,256,311	<b>3,156,311</b>	0	0	<b>0</b>
003 Wildlife Conservation	1,291,710	134,965,000	<b>136,256,710</b>	1,106,253	92,166,909	<b>93,273,162</b>
004 Sites and Monuments	0	0	<b>0</b>	450,000	1,566,311	<b>2,016,311</b>
005 Museum Services	0	0	<b>0</b>	450,000	950,000	<b>1,400,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,191,710</b>	<b>137,221,311</b>	<b>139,413,021</b>	<b>2,006,253</b>	<b>94,683,220</b>	<b>96,689,473</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8,240,000	0	<b>8,240,000</b>	8,240,000	0	<b>8,240,000</b>
1701 Development of Source of the Nile (Phase II)	12,777,000	0	<b>12,777,000</b>	12,777,000	0	<b>12,777,000</b>
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,133,000	0	<b>1,133,000</b>	1,133,000	0	<b>1,133,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>22,150,000</b>	<b>0</b>	<b>22,150,000</b>	<b>22,150,000</b>	<b>0</b>	<b>22,150,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>24,341,710</b>	<b>137,221,311</b>	<b>161,563,021</b>	<b>24,156,253</b>	<b>94,683,220</b>	<b>118,839,473</b>



# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administrative and Support Services	904,186	11,074,274	<b>11,978,460</b>	904,186	13,883,721	<b>14,787,907</b>
002 Policy Research and Planning	250,820	2,070,000	<b>2,320,820</b>	250,820	2,380,000	<b>2,630,820</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,155,006</b>	<b>13,144,274</b>	<b>14,299,280</b>	<b>1,155,006</b>	<b>16,263,721</b>	<b>17,418,727</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14,400,000	0	<b>14,400,000</b>	9,200,000	0	<b>9,200,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>15,555,006</b>	<b>13,144,274</b>	<b>28,699,280</b>	<b>10,355,006</b>	<b>16,263,721</b>	<b>26,618,727</b>
<b>Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tourism	0	7,731,000	<b>7,731,000</b>	0	7,731,000	<b>7,731,000</b>
003 Wildlife Conservation	0	5,485,000	<b>5,485,000</b>	0	5,485,000	<b>5,485,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>13,216,000</b>	<b>13,216,000</b>	<b>0</b>	<b>13,216,000</b>	<b>13,216,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>13,216,000</b>	<b>13,216,000</b>	<b>0</b>	<b>13,216,000</b>	<b>13,216,000</b>
<b>Total Excluding Arrears</b>	<b>51,636,716</b>	<b>169,732,549</b>	<b>221,369,265</b>	<b>46,251,259</b>	<b>128,442,941</b>	<b>174,694,200</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administrative and Support Services	0	100,000	<b>100,000</b>	0	49,500	<b>49,500</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<b>Grand Total Vote 022</b>	<b>51,636,716</b>	<b>169,931,585</b>	<b>221,568,301</b>	<b>46,251,259</b>	<b>128,492,441</b>	<b>174,743,700</b>
<b>Total Excluding Arrears</b>	<b>51,636,716</b>	<b>169,832,549</b>	<b>221,469,265</b>	<b>46,251,259</b>	<b>128,492,441</b>	<b>174,743,700</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Department 002 Policy Research and Planning</b>						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11,290,000	0	11,290,000	11,290,000	0	11,290,000
<b>Total for the Department 002</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>
<i>Total Excluding Arrears</i>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>
<b>Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<b>Department 001 Museums and Monuments</b>						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8,240,000	0	8,240,000	8,240,000	0	8,240,000
<b>Total for the Department 001</b>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>
<i>Total Excluding Arrears</i>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>
<b>Department 002 Tourism</b>						
1701 Development of Source of the Nile (Phase II)	12,777,000	0	12,777,000	12,777,000	0	12,777,000
<b>Total for the Department 002</b>	<b>12,777,000</b>	<b>0</b>	<b>12,777,000</b>	<b>12,777,000</b>	<b>0</b>	<b>12,777,000</b>
<i>Total Excluding Arrears</i>	<b>12,777,000</b>	<b>0</b>	<b>12,777,000</b>	<b>12,777,000</b>	<b>0</b>	<b>12,777,000</b>
<b>Department 003 Wildlife Conservation</b>						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,133,000	0	1,133,000	1,133,000	0	1,133,000
<b>Total for the Department 003</b>	<b>1,133,000</b>	<b>0</b>	<b>1,133,000</b>	<b>1,133,000</b>	<b>0</b>	<b>1,133,000</b>
<i>Total Excluding Arrears</i>	<b>1,133,000</b>	<b>0</b>	<b>1,133,000</b>	<b>1,133,000</b>	<b>0</b>	<b>1,133,000</b>
<b>SubProgramme 03 Regulation and Skills Development</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Department 001 Administrative and Support Services</b>						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14,400,000	0	14,400,000	9,200,000	0	9,200,000
<b>Total for the Department 001</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>
<i>Total Excluding Arrears</i>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>
<b>Grand Total Vote</b>	<b>47,840,000</b>	<b>0</b>	<b>47,840,000</b>	<b>42,640,000</b>	<b>0</b>	<b>42,640,000</b>
<i>Total Excluding Arrears</i>	<b>47,840,000</b>	<b>0</b>	<b>47,840,000</b>	<b>42,640,000</b>	<b>0</b>	<b>42,640,000</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,233,932	0	5,233,932	5,905,459	0	5,905,459
212 Social Contributions	90,000	0	90,000	62,000	0	62,000
221 General Use of goods and services	6,333,522	0	6,333,522	6,987,366	0	6,987,366
222 Communications	445,000	0	445,000	360,000	0	360,000
223 Utility and Property Expenses	3,111,356	0	3,111,356	2,935,356	0	2,935,356
224 Supplies and Services	1,589,800	0	1,589,800	1,586,000	0	1,586,000
225 Professional Services	4,900,000	0	4,900,000	2,602,200	0	2,602,200
227 Travel and Transport	6,093,606	0	6,093,606	6,398,107	0	6,398,107
228 Maintenance	2,848,200	0	2,848,200	530,200	0	530,200
263 To other general government units.	159,274,000	0	159,274,000	113,085,909	0	113,085,909
273 Employment-related social benefits	1,237,849	0	1,237,849	1,147,504	0	1,147,504
281 Property expenses other than interest	0	0	0	0	0	0
312 Acquisition of Produced Assets	25,120,000	0	25,120,000	30,143,600	0	30,143,600
313 Major Repairs, Overhaul and Improvement to Produced Assets	5,192,000	0	5,192,000	3,000,000	0	3,000,000
352 Financial Assets	99,037	0	99,037	0	0	0
<b>Grand Total Vote 022</b>	<b>221,568,301</b>	<b>0</b>	<b>221,568,301</b>	<b>174,743,700</b>	<b>0</b>	<b>174,743,700</b>
<b>Total Excluding Arrears</b>	<b>221,469,265</b>	<b>0</b>	<b>221,469,265</b>	<b>174,743,700</b>	<b>0</b>	<b>174,743,700</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,796,716	0	3,796,716	3,611,259	0	3,611,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,247,223	0	1,247,223	2,144,200	0	2,144,200
211107 Boards, Committees and Council Allowances	189,993	0	189,993	150,000	0	150,000
212102 Medical expenses (Employees)	90,000	0	90,000	62,000	0	62,000
221001 Advertising and Public Relations	2,646,444	0	2,646,444	1,954,800	0	1,954,800
221002 Workshops, Meetings and Seminars	2,252,125	0	2,252,125	2,113,460	0	2,113,460
221003 Staff Training	351,000	0	351,000	1,652,200	0	1,652,200
221007 Books, Periodicals & Newspapers	0	0	0	51,600	0	51,600
221009 Welfare and Entertainment	200,000	0	200,000	270,000	0	270,000
221011 Printing, Stationery, Photocopying and Binding	271,953	0	271,953	234,906	0	234,906
221016 Systems Recurrent costs	200,000	0	200,000	272,000	0	272,000
221017 Membership dues and Subscription fees.	412,000	0	412,000	438,400	0	438,400
222001 Information and Communication Technology Services.	425,000	0	425,000	340,000	0	340,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	500,000	0	500,000	527,000	0	527,000
223003 Rent-Produced Assets-to private entities	2,104,040	0	2,104,040	2,104,040	0	2,104,040
223004 Guard and Security services	373,000	0	373,000	181,000	0	181,000
223005 Electricity	111,316	0	111,316	103,316	0	103,316
223006 Water	23,000	0	23,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	33,000	0	33,000
224008 Educational Materials and Services	300,000	0	300,000	350,000	0	350,000
224011 Research Expenses	1,289,800	0	1,289,800	1,203,000	0	1,203,000
225101 Consultancy Services	830,000	0	830,000	690,000	0	690,000
225201 Consultancy Services-Capital	1,506,000	0	1,506,000	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	1,564,000	0	1,564,000	1,412,200	0	1,412,200
227001 Travel inland	4,110,717	0	4,110,717	4,705,107	0	4,705,107

**VOTE: 022** Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	805,000	0	<b>805,000</b>	605,000	0	<b>605,000</b>
227004 Fuel, Lubricants and Oils	1,177,889	0	<b>1,177,889</b>	1,088,000	0	<b>1,088,000</b>
228001 Maintenance-Buildings and Structures	2,500,000	0	<b>2,500,000</b>	116,200	0	<b>116,200</b>
228002 Maintenance-Transport Equipment	348,200	0	<b>348,200</b>	402,000	0	<b>402,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	12,000	0	<b>12,000</b>
263308 Sector Conditional Grant (Non-Wage)	0	0	<b>0</b>	1,900,000	0	<b>1,900,000</b>
263402 Transfer to Other Government Units	159,274,000	0	<b>159,274,000</b>	111,185,909	0	<b>111,185,909</b>
273102 Incapacity, death benefits and funeral expenses	37,738	0	<b>37,738</b>	108,000	0	<b>108,000</b>
273103 Retrenchment costs	0	0	<b>0</b>	100,000	0	<b>100,000</b>
273104 Pension	785,784	0	<b>785,784</b>	840,580	0	<b>840,580</b>
273105 Gratuity	414,327	0	<b>414,327</b>	98,924	0	<b>98,924</b>
281401 Rent	0	0	<b>0</b>	0	0	<b>0</b>
312119 Other Dwellings - Acquisition	200,000	0	<b>200,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	400,000	0	<b>400,000</b>
312129 Other Buildings other than dwellings - Acquisition	4,015,000	0	<b>4,015,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	7,577,000	0	<b>7,577,000</b>	10,500,000	0	<b>10,500,000</b>
312139 Other Structures - Acquisition	10,450,000	0	<b>10,450,000</b>	15,836,600	0	<b>15,836,600</b>
312149 Other Land Improvements - Acquisition	500,000	0	<b>500,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	175,000	0	<b>175,000</b>	350,000	0	<b>350,000</b>
312222 Heavy ICT hardware - Acquisition	140,000	0	<b>140,000</b>	120,000	0	<b>120,000</b>
312229 Other ICT Equipment - Acquisition	553,000	0	<b>553,000</b>	300,000	0	<b>300,000</b>
312231 Office Equipment - Acquisition	100,000	0	<b>100,000</b>	1,056,450	0	<b>1,056,450</b>
312235 Furniture and Fittings - Acquisition	60,000	0	<b>60,000</b>	289,078	0	<b>289,078</b>
312299 Other Machinery and Equipment- Acquisition	1,350,000	0	<b>1,350,000</b>	1,291,472	0	<b>1,291,472</b>
313111 Residential Buildings - Improvement	0	0	<b>0</b>	300,000	0	<b>300,000</b>
313119 Other Dwellings - Improvement	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
313121 Non-Residential Buildings - Improvement	1,200,000	0	<b>1,200,000</b>	1,500,000	0	<b>1,500,000</b>
313139 Other Structures - Improvement	2,600,000	0	<b>2,600,000</b>	200,000	0	<b>200,000</b>
313149 Other Land Improvements - Improvement	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
313221 Light ICT hardware - Improvement	0	0	<b>0</b>	0	0	<b>0</b>

## VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313229 Other ICT Equipment - Improvement	42,000	0	42,000	0	0	0
313231 Office Equipment - Improvement	350,000	0	350,000	0	0	0
352899 Other Domestic Arrears Budgeting	99,037	0	99,037	0	0	0
<b>Grand Total Vote 022</b>	<b>221,568,301</b>	<b>0</b>	<b>221,568,301</b>	<b>174,743,700</b>	<b>0</b>	<b>174,743,700</b>
<b>Total Excluding Arrears</b>	<b>221,469,265</b>	<b>0</b>	<b>221,469,265</b>	<b>174,743,700</b>	<b>0</b>	<b>174,743,700</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Tourism						
<i>Budget Output 120012 Tourism Investment, Promotion and Marketing</i>						
211101 General Staff Salaries	450,000	0	450,000	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	114,800	114,800
221001 Advertising and Public Relations	0	1,330,000	1,330,000	0	1,267,600	1,267,600
221002 Workshops, Meetings and Seminars	0	420,000	420,000	0	620,000	620,000
221003 Staff Training	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
221017 Membership dues and Subscription fees.	0	280,000	280,000	0	280,000	280,000
225101 Consultancy Services	0	430,000	430,000	0	530,000	530,000
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	500,000	500,000
227001 Travel inland	0	200,000	200,000	0	522,600	522,600
227002 Travel abroad	0	250,000	250,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	340,000	340,000	0	110,000	110,000
228001 Maintenance-Buildings and Structures	0	2,500,000	2,500,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	40,000	40,000
o/w transfer	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 120012</b>	<b>450,000</b>	<b>6,250,000</b>	<b>6,700,000</b>	<b>450,000</b>	<b>4,280,000</b>	<b>4,730,000</b>
<b>Total Cost for Department 002</b>	<b>450,000</b>	<b>6,250,000</b>	<b>6,700,000</b>	<b>450,000</b>	<b>4,280,000</b>	<b>4,730,000</b>
<b>Total Excluding Arrears</b>	<b>450,000</b>	<b>6,250,000</b>	<b>6,700,000</b>	<b>450,000</b>	<b>4,280,000</b>	<b>4,730,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>	<b>4,730,000</b>	<b>0</b>	<b>4,730,000</b>
<b>Total Excluding Arrears</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>	<b>4,730,000</b>	<b>0</b>	<b>4,730,000</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)						
<b>Budget Output 120010 Product Modernization and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	0	96,000	96,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
224011 Research Expenses	100,000	0	100,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	774,000	0	774,000	500,000	0	500,000
312139 Other Structures - Acquisition	9,550,000	0	9,550,000	10,000,000	0	10,000,000
312299 Other Machinery and Equipment- Acquisition	750,000	0	750,000	574,000	0	574,000
<b>Total Cost of Budget Output 120010</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>
<b>Total Cost for Project 1700</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>
<b>Total Excluding Arrears</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>
<b>Total Excluding Arrears</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>
<b>Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
<b>Budget Output 120013 Cultural Heritage Sites Development and Maintanance</b>						
211101 General Staff Salaries	450,000	0	450,000	0	0	0
221001 Advertising and Public Relations	0	317,800	317,800	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0
223004 Guard and Security services	0	293,000	293,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
<b>Total Cost of Budget Output 120013</b>	<b>450,000</b>	<b>990,800</b>	<b>1,440,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 120014 Protection, Development and Maintanance Services</b>						
211101 General Staff Salaries	450,000	0	450,000	0	0	0
221002 Workshops, Meetings and Seminars	0	146,200	146,200	0	0	0
221017 Membership dues and Subscription fees.	0	37,000	37,000	0	0	0
223001 Property Management Expenses	0	300,000	300,000	0	0	0



# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>						
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	23,000	23,000	0	0	0
227001 Travel inland	0	536,311	536,311	0	0	0
227002 Travel abroad	0	183,000	183,000	0	0	0
<b>Total Cost of Budget Output 120014</b>	<b>450,000</b>	<b>1,265,511</b>	<b>1,715,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>900,000</b>	<b>2,256,311</b>	<b>3,156,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>900,000</b>	<b>2,256,311</b>	<b>3,156,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Wildlife Conservation						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	1,291,710	0	1,291,710	1,106,253	0	1,106,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,223	71,223	0	82,900	82,900
221001 Advertising and Public Relations	0	138,644	138,644	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	42,925	42,925	0	111,100	111,100
221003 Staff Training	0	71,000	71,000	0	157,000	157,000
221011 Printing, Stationery, Photocopying and Binding	0	37,400	37,400	0	0	0
221017 Membership dues and Subscription fees.	0	70,000	70,000	0	70,000	70,000
225101 Consultancy Services	0	400,000	400,000	0	160,000	160,000
227001 Travel inland	0	203,809	203,809	0	376,000	376,000
227002 Travel abroad	0	72,000	72,000	0	100,000	100,000
<b>Total Cost of Budget Output 000039</b>	<b>1,291,710</b>	<b>1,107,000</b>	<b>2,398,710</b>	<b>1,106,253</b>	<b>1,237,000</b>	<b>2,343,253</b>
<b>Budget Output 120023 Wildlife Conservation and protected area management services (UWA)</b>						
263402 Transfer to Other Government Units	0	124,360,000	124,360,000	0	81,431,909	81,431,909
o/w o/w UWA Subvention	0	0	0	0	81,431,909	81,431,909
o/w UWA Subvention	0	124,360,000	124,360,000	0	0	0
<b>Total Cost of Budget Output 120023</b>	<b>0</b>	<b>124,360,000</b>	<b>124,360,000</b>	<b>0</b>	<b>81,431,909</b>	<b>81,431,909</b>
<b>Budget Output 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)</b>						
263402 Transfer to Other Government Units	0	9,498,000	9,498,000	0	9,498,000	9,498,000
o/w o/w UWEC Subvention	0	0	0	0	9,498,000	9,498,000
o/w UWEC Subvention	0	9,498,000	9,498,000	0	0	0
<b>Total Cost of Budget Output 120024</b>	<b>0</b>	<b>9,498,000</b>	<b>9,498,000</b>	<b>0</b>	<b>9,498,000</b>	<b>9,498,000</b>
<b>Total Cost for Department 003</b>	<b>1,291,710</b>	<b>134,965,000</b>	<b>136,256,710</b>	<b>1,106,253</b>	<b>92,166,909</b>	<b>93,273,162</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	<b>1,291,710</b>	<b>134,965,000</b>	<b>136,256,710</b>	<b>1,106,253</b>	<b>92,166,909</b>	<b>93,273,162</b>
Department 004 Sites and Monuments						
<b>Budget Output 120013 Cultural Heritage Sites Development and Maintenance</b>						
211101 General Staff Salaries	0	0	0	450,000	0	450,000
221001 Advertising and Public Relations	0	0	0	0	75,200	75,200
221002 Workshops, Meetings and Seminars	0	0	0	0	153,971	153,971
221003 Staff Training	0	0	0	0	125,000	125,000
221017 Membership dues and Subscription fees.	0	0	0	0	43,400	43,400
223001 Property Management Expenses	0	0	0	0	176,000	176,000
223004 Guard and Security services	0	0	0	0	61,000	61,000
224011 Research Expenses	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	0	0	0	400,000	400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	161,740	161,740
227002 Travel abroad	0	0	0	0	120,000	120,000
<b>Total Cost of Budget Output 120013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>1,566,311</b>	<b>2,016,311</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>1,566,311</b>	<b>2,016,311</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>1,566,311</b>	<b>2,016,311</b>
Department 005 Museum Services						
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>						
211101 General Staff Salaries	0	0	0	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	22,000	22,000
221001 Advertising and Public Relations	0	0	0	0	147,000	147,000
221002 Workshops, Meetings and Seminars	0	0	0	0	144,000	144,000
223001 Property Management Expenses	0	0	0	0	136,000	136,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	152,000	152,000
227002 Travel abroad	0	0	0	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Museum Services						
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>						
228001 Maintenance-Buildings and Structures	0	0	0	0	106,000	106,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
<i>Total Cost of Budget Output 120014</i>	0	0	0	450,000	950,000	1,400,000
<b>Total Cost for Department 005</b>	0	0	0	450,000	950,000	1,400,000
<b>Total Excluding Arrears</b>	0	0	0	450,000	950,000	1,400,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
<b>Budget Output 120013 Cultural Heritage Sites Development and Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	12,000	0	12,000
221001 Advertising and Public Relations	60,000	0	60,000	75,000	0	75,000
221002 Workshops, Meetings and Seminars	73,000	0	73,000	73,000	0	73,000
224011 Research Expenses	239,800	0	239,800	246,000	0	246,000
225201 Consultancy Services-Capital	6,000	0	6,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	0	240,000	69,800	0	69,800
227001 Travel inland	100,000	0	100,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	98,000	0	98,000	98,000	0	98,000
228001 Maintenance-Buildings and Structures	0	0	0	10,200	0	10,200
228002 Maintenance-Transport Equipment	18,200	0	18,200	16,000	0	16,000
312119 Other Dwellings - Acquisition	200,000	0	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
312129 Other Buildings other than dwellings - Acquisition	4,015,000	0	4,015,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	4,000,000	0	4,000,000
313111 Residential Buildings - Improvement	0	0	0	300,000	0	300,000
313119 Other Dwellings - Improvement	0	0	0	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000	1,500,000	0	1,500,000
313139 Other Structures - Improvement	600,000	0	600,000	200,000	0	200,000
313149 Other Land Improvements - Improvement	1,000,000	0	1,000,000	0	0	0
313231 Office Equipment - Improvement	350,000	0	350,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
<i>Total Cost of Budget Output I20013</i>	8,240,000	0	8,240,000	8,240,000	0	8,240,000
<b>Total Cost for Project 1699</b>	8,240,000	0	8,240,000	8,240,000	0	8,240,000
<b>Total Excluding Arrears</b>	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Project 1701 Development of Source of the Nile (Phase II)						
<b>Budget Output I20010 Product Modernization and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
221003 Staff Training	30,000	0	30,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
225201 Consultancy Services-Capital	1,500,000	0	1,500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	550,000	0	550,000	90,400	0	90,400
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
312131 Roads and Bridges - Acquisition	7,577,000	0	7,577,000	10,500,000	0	10,500,000
312139 Other Structures - Acquisition	0	0	0	936,600	0	936,600
312149 Other Land Improvements - Acquisition	500,000	0	500,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	1,000,000	0	1,000,000
313139 Other Structures - Improvement	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Budget Output I20010</i>	12,777,000	0	12,777,000	12,777,000	0	12,777,000
<b>Total Cost for Project 1701</b>	12,777,000	0	12,777,000	12,777,000	0	12,777,000
<b>Total Excluding Arrears</b>	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
227001 Travel inland	153,000	0	153,000	153,000	0	153,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
312139 Other Structures - Acquisition	900,000	0	900,000	900,000	0	900,000
<i>Total Cost of Budget Output 000017</i>	1,133,000	0	1,133,000	1,133,000	0	1,133,000
<b>Total Cost for Project 1782</b>	1,133,000	0	1,133,000	1,133,000	0	1,133,000
<b>Total Excluding Arrears</b>	1,133,000	0	1,133,000	1,133,000	0	1,133,000
<b>Total for Sub-SubProgramme 02</b>	161,563,021	0	161,563,021	118,839,473	0	118,839,473
<b>Total Excluding Arrears</b>	161,563,021	0	161,563,021	118,839,473	0	118,839,473

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	25,208	0	25,208	25,208	0	25,208
221003 Staff Training	0	20,000	20,000	0	40,200	40,200
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	100,000	100,000	0	114,800	114,800
<b>Total Cost of Budget Output 000001</b>	<b>25,208</b>	<b>120,000</b>	<b>145,208</b>	<b>25,208</b>	<b>160,000</b>	<b>185,208</b>
<b>Budget Output 000004 Finance and Accounting</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	50,250	0	50,250	50,250	0	50,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	11,889	11,889
221003 Staff Training	0	150,000	150,000	0	90,000	90,000
221016 Systems Recurrent costs	0	0	0	0	72,000	72,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
224008 Educational Materials and Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	79,889	79,889	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	8,000
273104 Pension	0	785,784	785,784	0	840,580	840,580
273105 Gratuity	0	414,327	414,327	0	98,924	98,924
<b>Total Cost of Budget Output 000005</b>	<b>50,250</b>	<b>1,880,000</b>	<b>1,930,250</b>	<b>50,250</b>	<b>1,359,393</b>	<b>1,409,643</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	58,000	58,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	110,000	110,000	0	138,000	138,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<b>Budget Output 000008 Records Management</b>						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,500	16,500
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221003 Staff Training	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	60,000	60,000	0	43,500	43,500
<b>Total Cost of Budget Output 000008</b>	<b>70,000</b>	<b>120,000</b>	<b>190,000</b>	<b>70,000</b>	<b>110,000</b>	<b>180,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	100,000	100,000
227001 Travel inland	0	260,000	260,000	0	380,000	380,000
227002 Travel abroad	0	50,000	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>740,000</b>	<b>740,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	300,000	300,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	120,000	120,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000019 ICT Services</b>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	0	0	0	72,000	72,000
222001 Information and Communication Technology Services.	0	140,000	140,000	0	0	0
227001 Travel inland	0	170,000	170,000	0	268,000	268,000
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
<b>Budget Output 000034 Education and Skills Development</b>						
224008 Educational Materials and Services	0	0	0	0	350,000	350,000
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Budget Output 000058 Stakeholder Management</b>						
211101 General Staff Salaries	39,276	0	39,276	39,276	0	39,276
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	270,000	270,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	90,000	90,000
<b>Total Cost of Budget Output 000058</b>	<b>39,276</b>	<b>420,000</b>	<b>459,276</b>	<b>39,276</b>	<b>300,000</b>	<b>339,276</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221003 Staff Training	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 120007 Support Services</b>						
211101 General Staff Salaries	719,452	0	719,452	719,452	0	719,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	880,000	880,000	0	1,640,000	1,640,000
211107 Boards, Committees and Council Allowances	0	149,993	149,993	0	150,000	150,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	22,000	22,000
221001 Advertising and Public Relations	0	350,000	350,000	0	50,000	50,000



# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 120007 Support Services</b>						
221002 Workshops, Meetings and Seminars	0	190,000	<b>190,000</b>	0	150,000	<b>150,000</b>
221003 Staff Training	0	0	<b>0</b>	0	170,000	<b>170,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	42,600	<b>42,600</b>
221009 Welfare and Entertainment	0	200,000	<b>200,000</b>	0	250,000	<b>250,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	114,553	<b>114,553</b>	0	109,906	<b>109,906</b>
221016 Systems Recurrent costs	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221017 Membership dues and Subscription fees.	0	25,000	<b>25,000</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	145,000	<b>145,000</b>	0	340,000	<b>340,000</b>
223001 Property Management Expenses	0	200,000	<b>200,000</b>	0	215,000	<b>215,000</b>
223003 Rent-Produced Assets-to private entities	0	2,104,040	<b>2,104,040</b>	0	2,104,040	<b>2,104,040</b>
223004 Guard and Security services	0	80,000	<b>80,000</b>	0	100,000	<b>100,000</b>
223005 Electricity	0	71,316	<b>71,316</b>	0	83,316	<b>83,316</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	1,217,597	<b>1,217,597</b>	0	627,466	<b>627,466</b>
227002 Travel abroad	0	200,000	<b>200,000</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	450,000	<b>450,000</b>	0	250,000	<b>250,000</b>
228002 Maintenance-Transport Equipment	0	330,000	<b>330,000</b>	0	380,000	<b>380,000</b>
263308 Sector Conditional Grant (Non-Wage)	0	0	<b>0</b>	0	1,900,000	<b>1,900,000</b>
o/w LG Conditional grants	0	0	<b>0</b>	0	1,900,000	<b>1,900,000</b>
273102 Incapacity, death benefits and funeral expenses	0	37,738	<b>37,738</b>	0	100,000	<b>100,000</b>
273103 Retrenchment costs	0	0	<b>0</b>	0	100,000	<b>100,000</b>
352899 Other Domestic Arrears Budgeting	0	99,037	<b>99,037</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120007</b>	<b>719,452</b>	<b>7,094,274</b>	<b>7,813,726</b>	<b>719,452</b>	<b>9,164,329</b>	<b>9,883,781</b>
<b>Total Cost for Department 001</b>	<b>904,186</b>	<b>11,074,274</b>	<b>11,978,460</b>	<b>904,186</b>	<b>13,883,721</b>	<b>14,787,907</b>
<b>Total Excluding Arrears</b>	<b>904,186</b>	<b>10,975,237</b>	<b>11,879,423</b>	<b>904,186</b>	<b>13,883,721</b>	<b>14,787,907</b>
Department 002 Policy Research and Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	250,820	0	<b>250,820</b>	250,820	0	<b>250,820</b>
221002 Workshops, Meetings and Seminars	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>



# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Research and Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221003 Staff Training	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	120,000	120,000
<b>Total Cost of Budget Output 000006</b>	<b>250,820</b>	<b>600,000</b>	<b>850,820</b>	<b>250,820</b>	<b>800,000</b>	<b>1,050,820</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	160,000	160,000
227001 Travel inland	0	150,000	150,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 120011 Tourism Statistics and Research</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	60,000	60,000	0	180,000	180,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
224011 Research Expenses	0	950,000	950,000	0	700,000	700,000
227001 Travel inland	0	110,000	110,000	0	140,000	140,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 120011</b>	<b>0</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>
<b>Total Cost for Department 002</b>	<b>250,820</b>	<b>2,070,000</b>	<b>2,320,820</b>	<b>250,820</b>	<b>2,380,000</b>	<b>2,630,820</b>
<b>Total Excluding Arrears</b>	<b>250,820</b>	<b>2,070,000</b>	<b>2,320,820</b>	<b>250,820</b>	<b>2,380,000</b>	<b>2,630,820</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0	90,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	40,000	0	40,000
227001 Travel inland	200,000	0	200,000	80,000	0	80,000

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
263402 Transfer to Other Government Units	12,200,000	0	12,200,000	7,000,000	0	7,000,000
o/w o/w UWEC	0	0	0	7,000,000	0	7,000,000
o/w UWEC – Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn)	12,200,000	0	12,200,000	0	0	0
312221 Light ICT hardware - Acquisition	175,000	0	175,000	67,000	0	67,000
312222 Heavy ICT hardware - Acquisition	140,000	0	140,000	0	0	0
312229 Other ICT Equipment - Acquisition	245,000	0	245,000	300,000	0	300,000
312231 Office Equipment - Acquisition	100,000	0	100,000	56,450	0	56,450
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	289,078	0	289,078
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	717,472	0	717,472
<b>Total Cost of Budget Output 000003</b>	<b>13,810,000</b>	<b>0</b>	<b>13,810,000</b>	<b>8,610,000</b>	<b>0</b>	<b>8,610,000</b>
<b>Budget Output 120031 Tourism information Management System services (TIMS)</b>						
221002 Workshops, Meetings and Seminars	40,000	0	40,000	0	0	0
222001 Information and Communication Technology Services.	140,000	0	140,000	0	0	0
224011 Research Expenses	0	0	0	67,000	0	67,000
227001 Travel inland	60,000	0	60,000	120,000	0	120,000
312221 Light ICT hardware - Acquisition	0	0	0	283,000	0	283,000
312222 Heavy ICT hardware - Acquisition	0	0	0	120,000	0	120,000
312229 Other ICT Equipment - Acquisition	308,000	0	308,000	0	0	0
313229 Other ICT Equipment - Improvement	42,000	0	42,000	0	0	0
<b>Total Cost of Budget Output 120031</b>	<b>590,000</b>	<b>0</b>	<b>590,000</b>	<b>590,000</b>	<b>0</b>	<b>590,000</b>
<b>Total Cost for Project 1609</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>
<b>Total Excluding Arrears</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>28,699,280</b>	<b>0</b>	<b>28,699,280</b>	<b>26,618,727</b>	<b>0</b>	<b>26,618,727</b>
<b>Total Excluding Arrears</b>	<b>28,600,243</b>	<b>0</b>	<b>28,600,243</b>	<b>26,618,727</b>	<b>0</b>	<b>26,618,727</b>
<b>Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 022** Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
<b>Budget Output 120025 Hotel and Tourism Training Services (UHTTI)</b>						
263402 Transfer to Other Government Units	0	7,731,000	7,731,000	0	7,731,000	7,731,000
o/w o/w UHTTI Subvention	0	0	0	0	7,731,000	7,731,000
o/w UHTTI Subvention	0	7,731,000	7,731,000	0	0	0
<b>Total Cost of Budget Output 120025</b>	<b>0</b>	<b>7,731,000</b>	<b>7,731,000</b>	<b>0</b>	<b>7,731,000</b>	<b>7,731,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>7,731,000</b>	<b>7,731,000</b>	<b>0</b>	<b>7,731,000</b>	<b>7,731,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>7,731,000</b>	<b>7,731,000</b>	<b>0</b>	<b>7,731,000</b>	<b>7,731,000</b>
Department 003 Wildlife Conservation						
<b>Budget Output 120027 Wildlife Research and Training Services (UWRTI)</b>						
263402 Transfer to Other Government Units	0	5,485,000	5,485,000	0	5,485,000	5,485,000
o/w o/w UWRTI Subvention	0	0	0	0	5,485,000	5,485,000
o/w UWRTI Subvention	0	5,485,000	5,485,000	0	0	0
<b>Total Cost of Budget Output 120027</b>	<b>0</b>	<b>5,485,000</b>	<b>5,485,000</b>	<b>0</b>	<b>5,485,000</b>	<b>5,485,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>5,485,000</b>	<b>5,485,000</b>	<b>0</b>	<b>5,485,000</b>	<b>5,485,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,485,000</b>	<b>5,485,000</b>	<b>0</b>	<b>5,485,000</b>	<b>5,485,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>13,216,000</b>	<b>0</b>	<b>13,216,000</b>	<b>13,216,000</b>	<b>0</b>	<b>13,216,000</b>
<b>Total Excluding Arrears</b>	<b>13,216,000</b>	<b>0</b>	<b>13,216,000</b>	<b>13,216,000</b>	<b>0</b>	<b>13,216,000</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 000058 Stakeholder Management</b>						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	49,500	49,500
<b>Total Cost of Budget Output 000058</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

## VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Total for Sub-SubProgramme 01</b>	100,000	0	100,000	49,500	0	49,500
<i>Total Excluding Arrears</i>	100,000	0	100,000	49,500	0	49,500
<b>Grand Total Vote 022</b>	221,568,301	0	221,568,301	174,743,700	0	174,743,700
<i>Total Excluding Arrears</i>	221,469,265	0	221,469,265	174,743,700	0	174,743,700

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
133104	Transfers Received from Other Funds	0.000	15.000
142212	Educational/Instruction related levies	0.540	3.384
142217	Market /Gate Charges	1.592	5.485
142226	National Park Pees	1.232	155.924
144149	Miscellaneous receipts/income	1.592	13.676
<b>Total</b>		4.955	193.469

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 10 Sustainable Urbanisation And Housing</b>						
02 Economic Development	6,471,500	79,282,610	85,754,110	712,000	0	712,000
<b>Total for Programme</b>	<b>6,471,500</b>	<b>79,282,610</b>	<b>85,754,110</b>	<b>712,000</b>	<b>0</b>	<b>712,000</b>
<i>Total Excluding Arrears</i>	<b>6,471,500</b>	<b>79,282,610</b>	<b>85,754,110</b>	<b>712,000</b>	<b>0</b>	<b>712,000</b>
<b>Programme: 14 Public Sector Transformation</b>						
01 General Management, Administration and Corporate Planning	1,280,000	0	1,280,000	0	0	0
<b>Total for Programme</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme: 16 Governance And Security</b>						
01 General Management, Administration and Corporate Planning	0	0	0	1,053,857	0	1,053,857
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,053,857</b>	<b>0</b>	<b>1,053,857</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,053,857</b>	<b>0</b>	<b>1,053,857</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 General Management, Administration and Corporate Planning	50,000	0	50,000	50,000	0	50,000
<b>Total for Programme</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Grand Total Vote 023</b>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>
<i>Total Excluding Arrears</i>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub SubProgramme 02 Economic Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Coordination, M&E and Economic Development	0	2,000,000	2,000,000	0	712,000	712,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1798 GKMA Urban Development Project	0	79,282,610	79,282,610	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>81,282,610</b>	<b>81,282,610</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<b>SubProgramme 03 Institutional Coordination</b>						
<b>Sub SubProgramme 02 Economic Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Coordination, M&E and Economic Development	0	4,471,500	4,471,500	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,471,500</b>	<b>4,471,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>4,471,500</b>	<b>4,471,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>85,754,110</b>	<b>85,754,110</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	490,000	790,000	1,280,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 01 General Management, Administration and Corporate Planning</b>						

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	0	0	0	263,857	790,000	1,053,857
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,857</b>	<b>790,000</b>	<b>1,053,857</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,857</b>	<b>790,000</b>	<b>1,053,857</b>
<i>Total Excluding Arrears</i>	0	0	0	263,857	790,000	1,053,857
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	0	0	0	0	50,000	50,000
002 Policy planning and support services	0	50,000	50,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	50,000	50,000
<b>Grand Total Vote 023</b>	<b>490,000</b>	<b>86,594,110</b>	<b>87,084,110</b>	<b>263,857</b>	<b>1,552,000</b>	<b>1,815,857</b>
<i>Total Excluding Arrears</i>	490,000	86,594,110	87,084,110	263,857	1,552,000	1,815,857



# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub SubProgramme 02 Economic Development</b>						
<b>Department 001 Coordination, M&amp;E and Economic Development</b>						
1798 GKMA Urban Development Project	0	79,282,610	79,282,610	0	0	0
<b>Total for the Department 001</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,234,600	3,706,965	4,941,565	467,857	0	467,857
212 Social Contributions	36,000	40,000	76,000	0	0	0
221 General Use of goods and services	2,645,212	2,006,000	4,651,212	326,000	0	326,000
222 Communications	68,000	28,000	96,000	0	0	0
223 Utility and Property Expenses	148,400	709,000	857,400	0	0	0
224 Supplies and Services	0	60,000	60,000	0	0	0
225 Professional Services	1,950,248	9,480,000	11,430,248	460,000	0	460,000
227 Travel and Transport	1,166,040	1,104,000	2,270,040	372,000	0	372,000
228 Maintenance	493,000	240,000	733,000	190,000	0	190,000
263 To other general government units.	0	56,192,894	56,192,894	0	0	0
273 Employment-related social benefits	60,000	40,000	100,000	0	0	0
281 Property expenses other than interest	0	0	0	0	0	0
312 Acquisition of Produced Assets	0	5,675,750	5,675,750	0	0	0
<b>Grand Total Vote 023</b>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>
<i>Total Excluding Arrears</i>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	490,000	0	<b>490,000</b>	263,857	0	<b>263,857</b>
211102 Contract Staff Salaries	0	3,293,000	<b>3,293,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	744,600	413,965	<b>1,158,565</b>	204,000	0	<b>204,000</b>
212102 Medical expenses (Employees)	36,000	40,000	<b>76,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	112,000	140,000	<b>252,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	480,000	452,000	<b>932,000</b>	108,000	0	<b>108,000</b>
221003 Staff Training	674,000	540,000	<b>1,214,000</b>	60,000	0	<b>60,000</b>
221007 Books, Periodicals & Newspapers	30,000	12,000	<b>42,000</b>	6,000	0	<b>6,000</b>
221008 Information and Communication Technology Supplies.	140,000	120,000	<b>260,000</b>	12,000	0	<b>12,000</b>
221009 Welfare and Entertainment	886,000	520,000	<b>1,406,000</b>	60,000	0	<b>60,000</b>
221010 Special Meals and Drinks	13,712	0	<b>13,712</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	260,000	204,000	<b>464,000</b>	80,000	0	<b>80,000</b>
221012 Small Office Equipment	29,500	18,000	<b>47,500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	20,000	0	<b>20,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	48,000	28,000	<b>76,000</b>	0	0	<b>0</b>
222002 Postage and Courier	20,000	0	<b>20,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	493,000	<b>493,000</b>	0	0	<b>0</b>
223004 Guard and Security services	140,000	84,000	<b>224,000</b>	0	0	<b>0</b>
223005 Electricity	6,000	84,000	<b>90,000</b>	0	0	<b>0</b>
223006 Water	2,400	48,000	<b>50,400</b>	0	0	<b>0</b>
224010 Protective Gear	0	60,000	<b>60,000</b>	0	0	<b>0</b>
225101 Consultancy Services	260,000	200,000	<b>460,000</b>	50,000	0	<b>50,000</b>
225202 Environment Impact Assessment for Capital Works	206,248	1,200,000	<b>1,406,248</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	600,000	7,600,000	<b>8,200,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	884,000	480,000	<b>1,364,000</b>	410,000	0	<b>410,000</b>
227001 Travel inland	506,040	504,000	<b>1,010,040</b>	172,000	0	<b>172,000</b>
227004 Fuel, Lubricants and Oils	660,000	600,000	<b>1,260,000</b>	200,000	0	<b>200,000</b>

## **VOTE: 023** Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	240,000	160,000	<b>400,000</b>	190,000	0	<b>190,000</b>
228004 Maintenance-Other Fixed Assets	253,000	80,000	<b>333,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	56,192,894	<b>56,192,894</b>	0	0	<b>0</b>
263405 Transfers to Autonomous Government Units	0	0	<b>0</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	60,000	40,000	<b>100,000</b>	0	0	<b>0</b>
281401 Rent	0	0	<b>0</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	4,940,000	<b>4,940,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	0	<b>0</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	339,950	<b>339,950</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	323,800	<b>323,800</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	0	72,000	<b>72,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 023</b>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>
<b>Total Excluding Arrears</b>	<b>7,801,500</b>	<b>79,282,610</b>	<b>87,084,110</b>	<b>1,815,857</b>	<b>0</b>	<b>1,815,857</b>

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub-SubProgramme 02 Economic Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Coordination, M&E and Economic Development						
<b>Budget Output 560058 Integrated Development Planning</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	<b>120,000</b>	0	64,000	<b>64,000</b>
221001 Advertising and Public Relations	0	72,000	<b>72,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	220,000	<b>220,000</b>	0	48,000	<b>48,000</b>
221003 Staff Training	0	52,000	<b>52,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	480,000	<b>480,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	<b>120,000</b>	0	40,000	<b>40,000</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	332,000	<b>332,000</b>	0	290,000	<b>290,000</b>
227001 Travel inland	0	264,000	<b>264,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	190,000	<b>190,000</b>
<b>Total Cost of Budget Output 560058</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>712,000</b>	<b>712,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1798 GKMA Urban Development Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	3,293,000	<b>3,293,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	413,965	<b>413,965</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	140,000	<b>140,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	452,000	<b>452,000</b>	0	0	<b>0</b>
221003 Staff Training	0	540,000	<b>540,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1798 GKMA Urban Development Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221007 Books, Periodicals & Newspapers	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	520,000	<b>520,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	204,000	<b>204,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	18,000	<b>18,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	28,000	<b>28,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	493,000	<b>493,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	84,000	<b>84,000</b>	0	0	<b>0</b>
223005 Electricity	0	84,000	<b>84,000</b>	0	0	<b>0</b>
223006 Water	0	48,000	<b>48,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	60,000	<b>60,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	7,600,000	<b>7,600,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	480,000	<b>480,000</b>	0	0	<b>0</b>
227001 Travel inland	0	504,000	<b>504,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	600,000	<b>600,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	160,000	<b>160,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	80,000	<b>80,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	56,192,894	<b>56,192,894</b>	0	0	<b>0</b>
o/w Transfer to GKMA Entities for institutional strengthening and implementation of the projects under GKMA-UDP	0	56,192,894	<b>56,192,894</b>	0	0	<b>0</b>
o/w transfer to GKMA Entities of Institutional strengthening and IMPEMETION OF THE PROJECTS	0	0	<b>0</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	40,000	<b>40,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	4,940,000	<b>4,940,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	339,950	<b>339,950</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1798 GKMA Urban Development Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312235 Furniture and Fittings - Acquisition	0	323,800	<b>323,800</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	0	72,000	<b>72,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1798</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>79,282,610</b>	<b>79,282,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 02</b>	<b>2,000,000</b>	<b>79,282,610</b>	<b>81,282,610</b>	<b>712,000</b>	<b>0</b>	<b>712,000</b>
<b>Total Excluding Arrears</b>	<b>2,000,000</b>	<b>79,282,610</b>	<b>81,282,610</b>	<b>712,000</b>	<b>0</b>	<b>712,000</b>
<b>SubProgramme 03 Institutional Coordination</b>						
<b>Sub-SubProgramme 02 Economic Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Coordination, M&E and Economic Development						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	548,000	<b>548,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	36,000	<b>36,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	260,000	<b>260,000</b>	0	0	<b>0</b>
221003 Staff Training	0	392,000	<b>392,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	406,000	<b>406,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	13,712	<b>13,712</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	140,000	<b>140,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	29,500	<b>29,500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	48,000	<b>48,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	40,000	<b>40,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination, M&E and Economic Development						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
225101 Consultancy Services	0	60,000	60,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	206,248	206,248	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	600,000	600,000	0	0	0
225204 Monitoring and Supervision of capital work	0	300,000	300,000	0	0	0
227001 Travel inland	0	242,040	242,040	0	0	0
227004 Fuel, Lubricants and Oils	0	660,000	660,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	220,000	220,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>4,471,500</b>	<b>4,471,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>4,471,500</b>	<b>4,471,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,471,500</b>	<b>4,471,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>4,471,500</b>	<b>0</b>	<b>4,471,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,471,500</b>	<b>0</b>	<b>4,471,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub-SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource management</b>						
211101 General Staff Salaries	490,000	0	490,000	0	0	0
<b>Total Cost of Budget Output 000005</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,600	56,600	0	0	0
221003 Staff Training	0	200,000	200,000	0	0	0
223005 Electricity	0	6,000	6,000	0	0	0



# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223006 Water	0	2,400	2,400	0	0	0
225204 Monitoring and Supervision of capital work	0	252,000	252,000	0	0	0
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	33,000	33,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>490,000</b>	<b>790,000</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource management</b>						
211101 General Staff Salaries	0	0	0	263,857	0	263,857
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,857</b>	<b>0</b>	<b>263,857</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	140,000	140,000
221003 Staff Training	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	638,000	638,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	92,000	92,000
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	152,000	152,000
<b>Total Cost for Department 001</b>	0	0	0	263,857	790,000	1,053,857
<i>Total Excluding Arrears</i>	0	0	0	263,857	790,000	1,053,857
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	1,053,857	0	1,053,857
<i>Total Excluding Arrears</i>	0	0	0	1,053,857	0	1,053,857
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 01 General Management, Administration and Corporate Planning</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
225101 Consultancy Services	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	50,000	50,000
<b>Total Cost for Department 001</b>	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
Department 002 Policy planning and support services						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 000006</i>	0	50,000	50,000	0	0	0
<b>Total Cost for Department 002</b>	0	50,000	50,000	0	0	0
<i>Total Excluding Arrears</i>	0	50,000	50,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Total for Sub-SubProgramme 01</b>	50,000	0	50,000	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000	50,000	0	50,000
<b>Grand Total Vote 023</b>	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857
<i>Total Excluding Arrears</i>	7,801,500	79,282,610	87,084,110	1,815,857	0	1,815,857

# VOTE: 023 Ministry of Kampala Capital City and Metropolitan Affairs

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1798 GKMA Urban Development Project</b>	<b>79,283</b>	<b>38,133</b>
410 International Development Association (IDA)	79,283	38,133
412 International Finance Corporation (IFC)	0	0
<b>Total External Project Financing for Vote 023</b>	<b>79,283</b>	<b>38,133</b>

# VOTE: 101 Judiciary (Courts of Judicature)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 19 Administration Of Justice</b>						
01 Case Management	184,917,687	0	<b>184,917,687</b>	170,683,420	0	<b>170,683,420</b>
02 Judiciary General Administration	201,931,319	0	<b>201,931,319</b>	183,900,321	0	<b>183,900,321</b>
03 Capacity Building	5,696,330	0	<b>5,696,330</b>	5,696,330	0	<b>5,696,330</b>
<b>Total for Programme</b>	<b>392,545,335</b>	<b>0</b>	<b>392,545,335</b>	<b>360,280,070</b>	<b>0</b>	<b>360,280,070</b>
<i>Total Excluding Arrears</i>	<b>392,545,335</b>	<b>0</b>	<b>392,545,335</b>	<b>360,053,043</b>	<b>0</b>	<b>360,053,043</b>
<b>Grand Total Vote 101</b>	<b>392,545,335</b>	<b>0</b>	<b>392,545,335</b>	<b>360,280,070</b>	<b>0</b>	<b>360,280,070</b>
<i>Total Excluding Arrears</i>	<b>392,545,335</b>	<b>0</b>	<b>392,545,335</b>	<b>360,053,043</b>	<b>0</b>	<b>360,053,043</b>

# VOTE: 101 Judiciary (Courts of Judicature)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 Judiciary General Administration</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Chambers of the Chief Justice	412,135	1,707,310	<b>2,119,445</b>	412,135	1,707,310	<b>2,119,445</b>
002 Chambers of the Deputy Chief Justice	383,592	1,266,590	<b>1,650,182</b>	383,592	1,266,590	<b>1,650,182</b>
003 Chambers of the Principal Judge	391,410	1,389,245	<b>1,780,654</b>	391,410	1,389,245	<b>1,780,654</b>
004 Office of the Secretary to the Judiciary	268,378	957,406	<b>1,225,784</b>	268,378	969,406	<b>1,237,784</b>
005 Chambers of the Chief Registrar	481,007	4,159,299	<b>4,640,307</b>	481,007	4,159,299	<b>4,640,307</b>
006 Inspectorate of Courts	323,833	1,604,333	<b>1,928,165</b>	323,833	1,604,333	<b>1,928,165</b>
007 Registry at the High Court	292,533	1,994,059	<b>2,286,592</b>	301,317	1,994,938	<b>2,296,255</b>
009 Registry of Planning, Research and Development	493,941	2,215,891	<b>2,709,831</b>	493,941	2,215,891	<b>2,709,831</b>
010 Registry for Public Relations and Communication	273,941	1,879,201	<b>2,153,142</b>	273,941	1,879,201	<b>2,153,142</b>
011 Finance and Administration	2,579,328	32,908,159	<b>35,487,487</b>	2,579,328	33,123,187	<b>35,702,515</b>
012 Human Resource Management Department	217,311	50,951,298	<b>51,168,609</b>	217,311	47,683,610	<b>47,900,921</b>
013 Information and Communication Technology	1,677,453	17,219,741	<b>18,897,194</b>	1,677,453	17,219,741	<b>18,897,194</b>
015 Policy and Planning	284,395	2,439,156	<b>2,723,551</b>	284,395	2,439,156	<b>2,723,551</b>
016 Engineering and Technical Services	544,077	6,633,814	<b>7,177,891</b>	544,077	6,633,814	<b>7,177,891</b>
019 Registry of Magistrates Affairs and Data Management	453,465	2,519,518	<b>2,972,983</b>	453,465	2,519,518	<b>2,972,983</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,076,800</b>	<b>129,845,019</b>	<b>138,921,819</b>	<b>9,085,583</b>	<b>126,805,237</b>	<b>135,890,821</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1556 Construction of the Supreme Court and Court of Appeal Buildings	34,797,845	0	<b>34,797,845</b>	24,797,845	0	<b>24,797,845</b>
1644 Retooling of the Judiciary	28,211,655	0	<b>28,211,655</b>	23,211,655	0	<b>23,211,655</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>63,009,500</b>	<b>0</b>	<b>63,009,500</b>	<b>48,009,500</b>	<b>0</b>	<b>48,009,500</b>
<b>Total for Sub Sub Programme 02</b>	<b>72,086,300</b>	<b>129,845,019</b>	<b>201,931,319</b>	<b>57,095,083</b>	<b>126,805,237</b>	<b>183,900,321</b>
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub SubProgramme 01 Case Management</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Supreme Court	3,762,101	3,941,996	<b>7,704,097</b>	3,762,101	3,941,996	<b>7,704,097</b>
002 Court of Appeal	5,171,902	11,559,139	<b>16,731,041</b>	5,171,902	4,724,421	<b>9,896,323</b>
003 High Court	36,919,700	34,638,328	<b>71,558,028</b>	36,919,700	40,718,814	<b>77,638,514</b>

**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Magistrates Courts	53,079,416	35,845,104	<b>88,924,521</b>	39,146,028	36,298,458	<b>75,444,486</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>98,933,120</b>	<b>85,984,567</b>	<b>184,917,687</b>	<b>84,999,731</b>	<b>85,683,689</b>	<b>170,683,420</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>98,933,120</b>	<b>85,984,567</b>	<b>184,917,687</b>	<b>84,999,731</b>	<b>85,683,689</b>	<b>170,683,420</b>
<b>SubProgramme 03 Legal Education, Training and Research</b>						
<b>Sub SubProgramme 03 Capacity Building</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Judicial Training Institute (JTI)	757,046	4,939,284	<b>5,696,330</b>	757,046	4,939,284	<b>5,696,330</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>
<i>Total Excluding Arrears</i>	<b>171,776,465</b>	<b>220,768,870</b>	<b>392,545,335</b>	<b>142,851,861</b>	<b>217,201,182</b>	<b>360,053,043</b>
<b>Grand Total Vote 101</b>	<b>171,776,465</b>	<b>220,768,870</b>	<b>392,545,335</b>	<b>142,851,861</b>	<b>217,428,210</b>	<b>360,280,070</b>
<i>Total Excluding Arrears</i>	<b>171,776,465</b>	<b>220,768,870</b>	<b>392,545,335</b>	<b>142,851,861</b>	<b>217,201,182</b>	<b>360,053,043</b>

# VOTE: 101 Judiciary (Courts of Judicature)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 Judiciary General Administration</b>						
<b>Department 011 Finance and Administration</b>						
1644 Retooling of the Judiciary	28,211,655	0	28,211,655	23,211,655	0	23,211,655
<b>Total for the Department 011</b>	<b>28,211,655</b>	<b>0</b>	<b>28,211,655</b>	<b>23,211,655</b>	<b>0</b>	<b>23,211,655</b>
<i>Total Excluding Arrears</i>	<i>28,211,655</i>	<i>0</i>	<i>28,211,655</i>	<i>23,211,655</i>	<i>0</i>	<i>23,211,655</i>
<b>Department 016 Engineering and Technical Services</b>						
1556 Construction of the Supreme Court and Court of Appeal Buildings	34,797,845	0	34,797,845	24,797,845	0	24,797,845
<b>Total for the Department 016</b>	<b>34,797,845</b>	<b>0</b>	<b>34,797,845</b>	<b>24,797,845</b>	<b>0</b>	<b>24,797,845</b>
<i>Total Excluding Arrears</i>	<i>34,797,845</i>	<i>0</i>	<i>34,797,845</i>	<i>24,797,845</i>	<i>0</i>	<i>24,797,845</i>
<b>Grand Total Vote</b>	<b>63,009,500</b>	<b>0</b>	<b>63,009,500</b>	<b>48,009,500</b>	<b>0</b>	<b>48,009,500</b>
<i>Total Excluding Arrears</i>	<i>63,009,500</i>	<i>0</i>	<i>63,009,500</i>	<i>48,009,500</i>	<i>0</i>	<i>48,009,500</i>



# VOTE: 101 Judiciary (Courts of Judicature)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	167,990,510	0	167,990,510	153,876,705	0	153,876,705
212 Social Contributions	4,478,448	0	4,478,448	4,173,448	0	4,173,448
221 General Use of goods and services	44,246,860	0	44,246,860	42,347,060	0	42,347,060
222 Communications	300,009	0	300,009	281,829	0	281,829
223 Utility and Property Expenses	24,673,413	0	24,673,413	24,673,413	0	24,673,413
224 Supplies and Services	1,491,000	0	1,491,000	1,491,000	0	1,491,000
225 Professional Services	2,702,380	0	2,702,380	4,722,380	0	4,722,380
227 Travel and Transport	33,292,932	0	33,292,932	33,427,028	0	33,427,028
228 Maintenance	11,999,118	0	11,999,118	11,957,202	0	11,957,202
273 Employment-related social benefits	37,921,166	0	37,921,166	34,653,478	0	34,653,478
282 Current transfers not elsewhere classified	440,000	0	440,000	440,000	0	440,000
312 Acquisition of Produced Assets	62,621,952	0	62,621,952	47,621,952	0	47,621,952
342 Acquisition of Non - Produced Assets	387,548	0	387,548	387,548	0	387,548
352 Financial Assets	0	0	0	227,027	0	227,027
<b>Grand Total Vote 101</b>	<b>392,545,335</b>	<b>0</b>	<b>392,545,335</b>	<b>360,280,070</b>	<b>0</b>	<b>360,280,070</b>
<i>Total Excluding Arrears</i>	<b>392,545,335</b>	<b>0</b>	<b>392,545,335</b>	<b>360,053,043</b>	<b>0</b>	<b>360,053,043</b>

# VOTE: 101 Judiciary (Courts of Judicature)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	75,794,483	0	<b>75,794,483</b>	61,869,878	0	<b>61,869,878</b>
211102 Contract Staff Salaries	2,702,483	0	<b>2,702,483</b>	2,702,483	0	<b>2,702,483</b>
211103 Statutory salaries	30,270,000	0	<b>30,270,000</b>	30,270,000	0	<b>30,270,000</b>
211104 Employee Gratuity	146,233	0	<b>146,233</b>	146,233	0	<b>146,233</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,580,887	0	<b>58,580,887</b>	58,391,687	0	<b>58,391,687</b>
211107 Boards, Committees and Council Allowances	496,425	0	<b>496,425</b>	496,425	0	<b>496,425</b>
212101 Social Security Contributions	270,248	0	<b>270,248</b>	270,248	0	<b>270,248</b>
212102 Medical expenses (Employees)	4,208,200	0	<b>4,208,200</b>	3,903,200	0	<b>3,903,200</b>
221001 Advertising and Public Relations	2,682,032	0	<b>2,682,032</b>	2,290,232	0	<b>2,290,232</b>
221002 Workshops, Meetings and Seminars	238,400	0	<b>238,400</b>	238,400	0	<b>238,400</b>
221003 Staff Training	4,867,171	0	<b>4,867,171</b>	4,777,171	0	<b>4,777,171</b>
221005 Official Ceremonies and State Functions	1,854,544	0	<b>1,854,544</b>	1,854,544	0	<b>1,854,544</b>
221007 Books, Periodicals & Newspapers	1,579,908	0	<b>1,579,908</b>	1,246,708	0	<b>1,246,708</b>
221008 Information and Communication Technology Supplies.	10,716,570	0	<b>10,716,570</b>	9,030,930	0	<b>9,030,930</b>
221009 Welfare and Entertainment	14,499,534	0	<b>14,499,534</b>	14,543,194	0	<b>14,543,194</b>
221011 Printing, Stationery, Photocopying and Binding	5,515,431	0	<b>5,515,431</b>	5,507,411	0	<b>5,507,411</b>
221012 Small Office Equipment	67,860	0	<b>67,860</b>	67,860	0	<b>67,860</b>
221016 Systems Recurrent costs	560,000	0	<b>560,000</b>	560,000	0	<b>560,000</b>
221017 Membership dues and Subscription fees.	1,665,411	0	<b>1,665,411</b>	2,230,611	0	<b>2,230,611</b>
222001 Information and Communication Technology Services.	210,899	0	<b>210,899</b>	192,719	0	<b>192,719</b>
222002 Postage and Courier	89,110	0	<b>89,110</b>	89,110	0	<b>89,110</b>
223001 Property Management Expenses	4,435,720	0	<b>4,435,720</b>	4,435,720	0	<b>4,435,720</b>
223002 Property Rates	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
223003 Rent-Produced Assets-to private entities	11,193,585	0	<b>11,193,585</b>	11,193,585	0	<b>11,193,585</b>
223004 Guard and Security services	7,100,000	0	<b>7,100,000</b>	7,100,000	0	<b>7,100,000</b>
223005 Electricity	1,224,108	0	<b>1,224,108</b>	1,224,108	0	<b>1,224,108</b>
223006 Water	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>

**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	1,137,000	0	1,137,000	1,137,000	0	1,137,000
224011 Research Expenses	354,000	0	354,000	354,000	0	354,000
225101 Consultancy Services	1,764,380	0	1,764,380	3,784,380	0	3,784,380
225201 Consultancy Services-Capital	500,000	0	500,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	438,000	0	438,000	438,000	0	438,000
227001 Travel inland	25,634,378	0	25,634,378	25,768,474	0	25,768,474
227002 Travel abroad	2,000,000	0	2,000,000	2,000,000	0	2,000,000
227004 Fuel, Lubricants and Oils	5,658,554	0	5,658,554	5,658,554	0	5,658,554
228001 Maintenance-Buildings and Structures	5,240,000	0	5,240,000	5,240,000	0	5,240,000
228002 Maintenance-Transport Equipment	5,151,920	0	5,151,920	5,151,920	0	5,151,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,800	0	420,800	420,800	0	420,800
228004 Maintenance-Other Fixed Assets	1,186,398	0	1,186,398	1,144,482	0	1,144,482
273102 Incapacity, death benefits and funeral expenses	720,000	0	720,000	720,000	0	720,000
273104 Pension	27,639,186	0	27,639,186	29,936,794	0	29,936,794
273105 Gratuity	8,661,981	0	8,661,981	3,096,684	0	3,096,684
273107 Ex-Gratia for other Retired and Serving Public Servants	900,000	0	900,000	900,000	0	900,000
282101 Donations	440,000	0	440,000	440,000	0	440,000
312121 Non-Residential Buildings - Acquisition	34,410,297	0	34,410,297	24,410,297	0	24,410,297
312212 Light Vehicles - Acquisition	17,548,500	0	17,548,500	12,920,000	0	12,920,000
312213 Water Vessels - Acquisition	330,500	0	330,500	469,000	0	469,000
312216 Cycles - Acquisition	1,445,000	0	1,445,000	935,000	0	935,000
312221 Light ICT hardware - Acquisition	516,000	0	516,000	316,000	0	316,000
312222 Heavy ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	2,347,800	0	2,347,800	1,042,800	0	1,042,800
312232 Electrical machinery - Acquisition	0	0	0	1,305,000	0	1,305,000
312235 Furniture and Fittings - Acquisition	5,223,855	0	5,223,855	5,223,855	0	5,223,855
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	800,000	0	800,000
342111 Land - Acquisition	387,548	0	387,548	387,548	0	387,548
352899 Other Domestic Arrears Budgeting	0	0	0	227,027	0	227,027
<b>Grand Total Vote 101</b>	<b>392,545,335</b>	<b>0</b>	<b>392,545,335</b>	<b>360,280,070</b>	<b>0</b>	<b>360,280,070</b>

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**VOTE: 101** Judiciary (Courts of Judicature)

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<i>Total Excluding Arrears</i>	392,545,335	0	392,545,335	360,053,043	0	360,053,043
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# VOTE: 101 Judiciary (Courts of Judicature)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 02 Judiciary General Administration</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Chambers of the Chief Justice						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	86,437	0	<b>86,437</b>	86,437	0	<b>86,437</b>
211102 Contract Staff Salaries	7,698	0	<b>7,698</b>	7,698	0	<b>7,698</b>
211103 Statutory salaries	318,000	0	<b>318,000</b>	318,000	0	<b>318,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,020	<b>91,020</b>	0	91,020	<b>91,020</b>
212101 Social Security Contributions	0	770	<b>770</b>	0	770	<b>770</b>
221009 Welfare and Entertainment	0	469,920	<b>469,920</b>	0	469,920	<b>469,920</b>
222001 Information and Communication Technology Services.	0	4,560	<b>4,560</b>	0	4,560	<b>4,560</b>
224011 Research Expenses	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
227001 Travel inland	0	385,200	<b>385,200</b>	0	385,200	<b>385,200</b>
227004 Fuel, Lubricants and Oils	0	233,840	<b>233,840</b>	0	233,840	<b>233,840</b>
228002 Maintenance-Transport Equipment	0	306,000	<b>306,000</b>	0	306,000	<b>306,000</b>
282101 Donations	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>412,135</b>	<b>1,707,310</b>	<b>2,119,445</b>	<b>412,135</b>	<b>1,707,310</b>	<b>2,119,445</b>
<b>Total Cost for Department 001</b>	<b>412,135</b>	<b>1,707,310</b>	<b>2,119,445</b>	<b>412,135</b>	<b>1,707,310</b>	<b>2,119,445</b>
<b>Total Excluding Arrears</b>	<b>412,135</b>	<b>1,707,310</b>	<b>2,119,445</b>	<b>412,135</b>	<b>1,707,310</b>	<b>2,119,445</b>
Department 002 Chambers of the Deputy Chief Justice						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	83,592	0	<b>83,592</b>	83,592	0	<b>83,592</b>
211103 Statutory salaries	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,100	<b>140,100</b>	0	140,100	<b>140,100</b>
221009 Welfare and Entertainment	0	316,320	<b>316,320</b>	0	316,320	<b>316,320</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
224011 Research Expenses	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
227001 Travel inland	0	329,400	<b>329,400</b>	0	329,400	<b>329,400</b>
227004 Fuel, Lubricants and Oils	0	177,570	<b>177,570</b>	0	177,570	<b>177,570</b>

# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Chambers of the Deputy Chief Justice						
<b>Budget Output 000010 Leadership and Management</b>						
228002 Maintenance-Transport Equipment	0	123,600	123,600	0	123,600	123,600
282101 Donations	0	140,000	140,000	0	140,000	140,000
<b>Total Cost of Budget Output 000010</b>	<b>383,592</b>	<b>1,266,590</b>	<b>1,650,182</b>	<b>383,592</b>	<b>1,266,590</b>	<b>1,650,182</b>
<b>Total Cost for Department 002</b>	<b>383,592</b>	<b>1,266,590</b>	<b>1,650,182</b>	<b>383,592</b>	<b>1,266,590</b>	<b>1,650,182</b>
<b>Total Excluding Arrears</b>	<b>383,592</b>	<b>1,266,590</b>	<b>1,650,182</b>	<b>383,592</b>	<b>1,266,590</b>	<b>1,650,182</b>
Department 003 Chambers of the Principal Judge						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	91,261	0	91,261	91,261	0	91,261
211102 Contract Staff Salaries	12,148	0	12,148	12,148	0	12,148
211103 Statutory salaries	288,000	0	288,000	288,000	0	288,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,110	220,110	0	220,110	220,110
212101 Social Security Contributions	0	1,215	1,215	0	1,215	1,215
221009 Welfare and Entertainment	0	252,400	252,400	0	252,400	252,400
224011 Research Expenses	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	528,000	528,000	0	528,000	528,000
227004 Fuel, Lubricants and Oils	0	159,920	159,920	0	159,920	159,920
228002 Maintenance-Transport Equipment	0	77,600	77,600	0	77,600	77,600
282101 Donations	0	120,000	120,000	0	120,000	120,000
<b>Total Cost of Budget Output 000010</b>	<b>391,410</b>	<b>1,389,245</b>	<b>1,780,654</b>	<b>391,410</b>	<b>1,389,245</b>	<b>1,780,654</b>
<b>Total Cost for Department 003</b>	<b>391,410</b>	<b>1,389,245</b>	<b>1,780,654</b>	<b>391,410</b>	<b>1,389,245</b>	<b>1,780,654</b>
<b>Total Excluding Arrears</b>	<b>391,410</b>	<b>1,389,245</b>	<b>1,780,654</b>	<b>391,410</b>	<b>1,389,245</b>	<b>1,780,654</b>
Department 004 Office of the Secretary to the Judiciary						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	268,378	0	268,378	268,378	0	268,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,738	117,738	0	117,738	117,738
221009 Welfare and Entertainment	0	210,136	210,136	0	210,136	210,136
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	1,800	1,800	0	1,800	1,800
227001 Travel inland	0	505,912	505,912	0	505,912	505,912

# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Secretary to the Judiciary						
<b>Budget Output 000010 Leadership and Management</b>						
227004 Fuel, Lubricants and Oils	0	96,620	<b>96,620</b>	0	96,620	<b>96,620</b>
228002 Maintenance-Transport Equipment	0	25,200	<b>25,200</b>	0	25,200	<b>25,200</b>
<b>Total Cost of Budget Output 000010</b>	<b>268,378</b>	<b>957,406</b>	<b>1,225,784</b>	<b>268,378</b>	<b>969,406</b>	<b>1,237,784</b>
<b>Total Cost for Department 004</b>	<b>268,378</b>	<b>957,406</b>	<b>1,225,784</b>	<b>268,378</b>	<b>969,406</b>	<b>1,237,784</b>
<b>Total Excluding Arrears</b>	<b>268,378</b>	<b>957,406</b>	<b>1,225,784</b>	<b>268,378</b>	<b>969,406</b>	<b>1,237,784</b>
Department 005 Chambers of the Chief Registrar						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	481,007	0	<b>481,007</b>	481,007	0	<b>481,007</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,093,808	<b>1,093,808</b>	0	1,093,808	<b>1,093,808</b>
211107 Boards, Committees and Council Allowances	0	388,425	<b>388,425</b>	0	388,425	<b>388,425</b>
221001 Advertising and Public Relations	0	87,700	<b>87,700</b>	0	87,700	<b>87,700</b>
221002 Workshops, Meetings and Seminars	0	134,400	<b>134,400</b>	0	134,400	<b>134,400</b>
221005 Official Ceremonies and State Functions	0	384,917	<b>384,917</b>	0	384,917	<b>384,917</b>
221007 Books, Periodicals & Newspapers	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	36,360	<b>36,360</b>
221009 Welfare and Entertainment	0	589,980	<b>589,980</b>	0	571,800	<b>571,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	277,800	<b>277,800</b>	0	277,800	<b>277,800</b>
221017 Membership dues and Subscription fees.	0	68,979	<b>68,979</b>	0	68,979	<b>68,979</b>
222001 Information and Communication Technology Services.	0	18,180	<b>18,180</b>	0	0	<b>0</b>
222002 Postage and Courier	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
224011 Research Expenses	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
225101 Consultancy Services	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	754,390	<b>754,390</b>	0	754,390	<b>754,390</b>
227004 Fuel, Lubricants and Oils	0	111,920	<b>111,920</b>	0	111,920	<b>111,920</b>
228002 Maintenance-Transport Equipment	0	104,800	<b>104,800</b>	0	104,800	<b>104,800</b>
<b>Total Cost of Budget Output 000010</b>	<b>481,007</b>	<b>4,159,299</b>	<b>4,640,307</b>	<b>481,007</b>	<b>4,159,299</b>	<b>4,640,307</b>
<b>Total Cost for Department 005</b>	<b>481,007</b>	<b>4,159,299</b>	<b>4,640,307</b>	<b>481,007</b>	<b>4,159,299</b>	<b>4,640,307</b>
<b>Total Excluding Arrears</b>	<b>481,007</b>	<b>4,159,299</b>	<b>4,640,307</b>	<b>481,007</b>	<b>4,159,299</b>	<b>4,640,307</b>

**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Inspectorate of Courts						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211101 General Staff Salaries	320,988	0	<b>320,988</b>	320,988	0	<b>320,988</b>
211102 Contract Staff Salaries	2,845	0	<b>2,845</b>	2,845	0	<b>2,845</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,720	<b>192,720</b>	0	192,720	<b>192,720</b>
212101 Social Security Contributions	0	284	<b>284</b>	0	284	<b>284</b>
221007 Books, Periodicals & Newspapers	0	3,672	<b>3,672</b>	0	3,672	<b>3,672</b>
221009 Welfare and Entertainment	0	207,768	<b>207,768</b>	0	207,768	<b>207,768</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,960	<b>60,960</b>	0	60,960	<b>60,960</b>
227001 Travel inland	0	1,061,858	<b>1,061,858</b>	0	1,061,858	<b>1,061,858</b>
227004 Fuel, Lubricants and Oils	0	54,270	<b>54,270</b>	0	54,270	<b>54,270</b>
228002 Maintenance-Transport Equipment	0	22,800	<b>22,800</b>	0	22,800	<b>22,800</b>
<b>Total Cost of Budget Output 000023</b>	<b>323,833</b>	<b>1,604,333</b>	<b>1,928,165</b>	<b>323,833</b>	<b>1,604,333</b>	<b>1,928,165</b>
<b>Total Cost for Department 006</b>	<b>323,833</b>	<b>1,604,333</b>	<b>1,928,165</b>	<b>323,833</b>	<b>1,604,333</b>	<b>1,928,165</b>
<b>Total Excluding Arrears</b>	<b>323,833</b>	<b>1,604,333</b>	<b>1,928,165</b>	<b>323,833</b>	<b>1,604,333</b>	<b>1,928,165</b>
Department 007 Registry at the High Court						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	291,734	0	<b>291,734</b>	291,734	0	<b>291,734</b>
211102 Contract Staff Salaries	799	0	<b>799</b>	9,582	0	<b>9,582</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,480	<b>309,480</b>	0	309,480	<b>309,480</b>
212101 Social Security Contributions	0	80	<b>80</b>	0	958	<b>958</b>
221009 Welfare and Entertainment	0	155,749	<b>155,749</b>	0	155,749	<b>155,749</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
224011 Research Expenses	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	1,407,500	<b>1,407,500</b>	0	1,407,500	<b>1,407,500</b>
227004 Fuel, Lubricants and Oils	0	17,650	<b>17,650</b>	0	17,650	<b>17,650</b>
228002 Maintenance-Transport Equipment	0	7,600	<b>7,600</b>	0	7,600	<b>7,600</b>
228004 Maintenance-Other Fixed Assets	0	68,000	<b>68,000</b>	0	68,000	<b>68,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>292,533</b>	<b>1,994,059</b>	<b>2,286,592</b>	<b>301,317</b>	<b>1,994,938</b>	<b>2,296,255</b>
<b>Total Cost for Department 007</b>	<b>292,533</b>	<b>1,994,059</b>	<b>2,286,592</b>	<b>301,317</b>	<b>1,994,938</b>	<b>2,296,255</b>
<b>Total Excluding Arrears</b>	<b>292,533</b>	<b>1,994,059</b>	<b>2,286,592</b>	<b>301,317</b>	<b>1,994,938</b>	<b>2,296,255</b>



# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Registry of Planning, Research and Development						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211101 General Staff Salaries	341,096	0	341,096	341,096	0	341,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	499,160	499,160	0	499,160	499,160
221009 Welfare and Entertainment	0	152,419	152,419	0	152,419	152,419
221011 Printing, Stationery, Photocopying and Binding	0	30,385	30,385	0	30,385	30,385
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	931,787	931,787	0	931,787	931,787
227004 Fuel, Lubricants and Oils	0	65,940	65,940	0	65,940	65,940
228002 Maintenance-Transport Equipment	0	82,800	82,800	0	82,800	82,800
228004 Maintenance-Other Fixed Assets	0	15,000	15,000	0	15,000	15,000
<b>Total Cost of Budget Output 000006</b>	<b>341,096</b>	<b>1,801,491</b>	<b>2,142,587</b>	<b>341,096</b>	<b>1,801,491</b>	<b>2,142,587</b>
<b>Budget Output 610002 Research and Information</b>						
211101 General Staff Salaries	152,845	0	152,845	152,845	0	152,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	295,000	295,000	0	295,000	295,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
224011 Research Expenses	0	48,000	48,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	41,400	41,400	0	41,400	41,400
<b>Total Cost of Budget Output 610002</b>	<b>152,845</b>	<b>414,400</b>	<b>567,245</b>	<b>152,845</b>	<b>414,400</b>	<b>567,245</b>
<b>Total Cost for Department 009</b>	<b>493,941</b>	<b>2,215,891</b>	<b>2,709,831</b>	<b>493,941</b>	<b>2,215,891</b>	<b>2,709,831</b>
<b>Total Excluding Arrears</b>	<b>493,941</b>	<b>2,215,891</b>	<b>2,709,831</b>	<b>493,941</b>	<b>2,215,891</b>	<b>2,709,831</b>
Department 010 Registry for Public Relations and Communication						
<b>Budget Output 000011 Communication and Public Relations</b>						
211101 General Staff Salaries	226,029	0	226,029	226,029	0	226,029
211102 Contract Staff Salaries	47,912	0	47,912	47,912	0	47,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,480	141,480	0	141,480	141,480
212101 Social Security Contributions	0	4,791	4,791	0	4,791	4,791
221001 Advertising and Public Relations	0	1,405,680	1,405,680	0	1,405,680	1,405,680
221009 Welfare and Entertainment	0	294,000	294,000	0	294,000	294,000
227004 Fuel, Lubricants and Oils	0	25,650	25,650	0	25,650	25,650
228002 Maintenance-Transport Equipment	0	7,600	7,600	0	7,600	7,600

**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Registry for Public Relations and Communication						
<i>Total Cost of Budget Output 000011</i>	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
<b>Total Cost for Department 010</b>	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
<i>Total Excluding Arrears</i>	273,941	1,879,201	2,153,142	273,941	1,879,201	2,153,142
Department 011 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	100,061	0	100,061	100,061	0	100,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	273,420	273,420	0	273,420	273,420
221009 Welfare and Entertainment	0	282,000	282,000	0	282,000	282,000
227001 Travel inland	0	1,620,000	1,620,000	0	1,620,000	1,620,000
227004 Fuel, Lubricants and Oils	0	49,300	49,300	0	49,300	49,300
228002 Maintenance-Transport Equipment	0	22,400	22,400	0	22,400	22,400
<i>Total Cost of Budget Output 000001</i>	100,061	2,247,120	2,347,181	100,061	2,247,120	2,347,181
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	422,898	0	422,898	422,898	0	422,898
211102 Contract Staff Salaries	24,852	0	24,852	24,852	0	24,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	510,330	510,330	0	510,330	510,330
212101 Social Security Contributions	0	2,485	2,485	0	2,485	2,485
221009 Welfare and Entertainment	0	462,000	462,000	0	462,000	462,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221016 Systems Recurrent costs	0	400,000	400,000	0	400,000	400,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	1,450,000	1,450,000	0	1,450,000	1,450,000
227004 Fuel, Lubricants and Oils	0	96,950	96,950	0	96,950	96,950
228002 Maintenance-Transport Equipment	0	93,600	93,600	0	93,600	93,600
<i>Total Cost of Budget Output 000004</i>	447,750	3,033,365	3,481,115	447,750	3,033,365	3,481,115
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211101 General Staff Salaries	54,470	0	54,470	54,470	0	54,470
211102 Contract Staff Salaries	48,809	0	48,809	48,809	0	48,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,730	95,730	0	95,730	95,730
211107 Boards, Committees and Council Allowances	0	108,000	108,000	0	108,000	108,000

**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Finance and Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
212101 Social Security Contributions	0	4,881	<b>4,881</b>	0	4,881	<b>4,881</b>
221009 Welfare and Entertainment	0	126,000	<b>126,000</b>	0	126,000	<b>126,000</b>
227001 Travel inland	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	39,650	<b>39,650</b>	0	39,650	<b>39,650</b>
228002 Maintenance-Transport Equipment	0	11,200	<b>11,200</b>	0	11,200	<b>11,200</b>
<b>Total Cost of Budget Output 000007</b>	<b>103,279</b>	<b>505,461</b>	<b>608,740</b>	<b>103,279</b>	<b>505,461</b>	<b>608,740</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,656,554	0	<b>1,656,554</b>	1,656,554	0	<b>1,656,554</b>
211102 Contract Staff Salaries	24,854	0	<b>24,854</b>	24,854	0	<b>24,854</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	341,460	<b>341,460</b>	0	341,460	<b>341,460</b>
212101 Social Security Contributions	0	2,485	<b>2,485</b>	0	2,485	<b>2,485</b>
221001 Advertising and Public Relations	0	20,676	<b>20,676</b>	0	20,676	<b>20,676</b>
221003 Staff Training	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221009 Welfare and Entertainment	0	565,536	<b>565,536</b>	0	565,536	<b>565,536</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,280,000	<b>2,280,000</b>	0	2,268,000	<b>2,268,000</b>
221012 Small Office Equipment	0	67,860	<b>67,860</b>	0	67,860	<b>67,860</b>
221017 Membership dues and Subscription fees.	0	38,432	<b>38,432</b>	0	38,432	<b>38,432</b>
222001 Information and Communication Technology Services.	0	186,359	<b>186,359</b>	0	186,359	<b>186,359</b>
222002 Postage and Courier	0	41,110	<b>41,110</b>	0	41,110	<b>41,110</b>
223001 Property Management Expenses	0	4,435,720	<b>4,435,720</b>	0	4,435,720	<b>4,435,720</b>
223002 Property Rates	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
223004 Guard and Security services	0	7,100,000	<b>7,100,000</b>	0	7,100,000	<b>7,100,000</b>
223005 Electricity	0	1,224,108	<b>1,224,108</b>	0	1,224,108	<b>1,224,108</b>
223006 Water	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,068,000	<b>1,068,000</b>	0	1,068,000	<b>1,068,000</b>
225101 Consultancy Services	0	164,380	<b>164,380</b>	0	164,380	<b>164,380</b>
227001 Travel inland	0	1,620,682	<b>1,620,682</b>	0	1,620,682	<b>1,620,682</b>
227002 Travel abroad	0	2,000,000	<b>2,000,000</b>	0	2,000,000	<b>2,000,000</b>
227004 Fuel, Lubricants and Oils	0	1,337,682	<b>1,337,682</b>	0	1,337,682	<b>1,337,682</b>

**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
228002 Maintenance-Transport Equipment	0	1,359,200	<b>1,359,200</b>	0	1,359,200	<b>1,359,200</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	320,800	<b>320,800</b>	0	320,800	<b>320,800</b>
228004 Maintenance-Other Fixed Assets	0	116,224	<b>116,224</b>	0	116,224	<b>116,224</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	227,027	<b>227,027</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,681,408</b>	<b>25,210,714</b>	<b>26,892,122</b>	<b>1,681,408</b>	<b>25,425,741</b>	<b>27,107,149</b>
<b>Budget Output 000035 Library Services</b>						
211101 General Staff Salaries	246,830	0	<b>246,830</b>	246,830	0	<b>246,830</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,010	<b>35,010</b>	0	35,010	<b>35,010</b>
221007 Books, Periodicals & Newspapers	0	1,491,845	<b>1,491,845</b>	0	1,158,645	<b>1,158,645</b>
221009 Welfare and Entertainment	0	73,200	<b>73,200</b>	0	73,200	<b>73,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,098	<b>25,098</b>	0	25,098	<b>25,098</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	333,200	<b>333,200</b>
227001 Travel inland	0	259,496	<b>259,496</b>	0	259,496	<b>259,496</b>
227004 Fuel, Lubricants and Oils	0	15,650	<b>15,650</b>	0	15,650	<b>15,650</b>
228002 Maintenance-Transport Equipment	0	11,200	<b>11,200</b>	0	11,200	<b>11,200</b>
<b>Total Cost of Budget Output 000035</b>	<b>246,830</b>	<b>1,911,499</b>	<b>2,158,329</b>	<b>246,830</b>	<b>1,911,499</b>	<b>2,158,329</b>
<b>Total Cost for Department 011</b>	<b>2,579,328</b>	<b>32,908,159</b>	<b>35,487,487</b>	<b>2,579,328</b>	<b>33,123,187</b>	<b>35,702,515</b>
<b>Total Excluding Arrears</b>	<b>2,579,328</b>	<b>32,908,159</b>	<b>35,487,487</b>	<b>2,579,328</b>	<b>32,896,159</b>	<b>35,475,487</b>
Department 012 Human Resource Management Department						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	139,203	0	<b>139,203</b>	139,203	0	<b>139,203</b>
211102 Contract Staff Salaries	34,437	0	<b>34,437</b>	34,437	0	<b>34,437</b>
211104 Employee Gratuity	0	146,233	<b>146,233</b>	0	146,233	<b>146,233</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,402,373	<b>6,402,373</b>	0	6,402,373	<b>6,402,373</b>
212101 Social Security Contributions	0	3,444	<b>3,444</b>	0	3,444	<b>3,444</b>
212102 Medical expenses (Employees)	0	4,208,200	<b>4,208,200</b>	0	3,789,000	<b>3,789,000</b>
221003 Staff Training	0	1,328,355	<b>1,328,355</b>	0	1,328,355	<b>1,328,355</b>
221009 Welfare and Entertainment	0	236,000	<b>236,000</b>	0	236,000	<b>236,000</b>
221016 Systems Recurrent costs	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>

# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Human Resource Management Department						
<b>Budget Output 000005 Human Resource Management</b>						
224004 Beddings, Clothing, Footwear and related Services	0	69,000	69,000	0	69,000	69,000
227001 Travel inland	0	337,600	337,600	0	337,600	337,600
227004 Fuel, Lubricants and Oils	0	94,620	94,620	0	94,620	94,620
228002 Maintenance-Transport Equipment	0	22,400	22,400	0	22,400	22,400
273102 Incapacity, death benefits and funeral expenses	0	720,000	720,000	0	720,000	720,000
273104 Pension	0	27,639,186	27,639,186	0	29,936,794	29,936,794
273105 Gratuity	0	8,661,981	8,661,981	0	3,096,684	3,096,684
273107 Ex-Gratia for other Retired and Serving Public Servants	0	900,000	900,000	0	900,000	900,000
<b>Total Cost of Budget Output 000005</b>	<b>173,640</b>	<b>50,809,391</b>	<b>50,983,031</b>	<b>173,640</b>	<b>47,122,503</b>	<b>47,296,143</b>
<b>Budget Output 000008 Records Management</b>						
211101 General Staff Salaries	34,605	0	34,605	34,605	0	34,605
211102 Contract Staff Salaries	9,067	0	9,067	9,067	0	9,067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	35,000	35,000
212101 Social Security Contributions	0	907	907	0	907	907
221009 Welfare and Entertainment	0	36,000	36,000	0	36,000	36,000
222002 Postage and Courier	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 000008</b>	<b>43,671</b>	<b>141,907</b>	<b>185,578</b>	<b>43,671</b>	<b>141,907</b>	<b>185,578</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	92,800	92,800
212102 Medical expenses (Employees)	0	0	0	0	114,200	114,200
221001 Advertising and Public Relations	0	0	0	0	48,200	48,200
221009 Welfare and Entertainment	0	0	0	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	128,000	128,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>419,200</b>	<b>419,200</b>
<b>Total Cost for Department 012</b>	<b>217,311</b>	<b>50,951,298</b>	<b>51,168,609</b>	<b>217,311</b>	<b>47,683,610</b>	<b>47,900,921</b>

# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	<b>217,311</b>	<b>50,951,298</b>	<b>51,168,609</b>	<b>217,311</b>	<b>47,683,610</b>	<b>47,900,921</b>
Department 013 Information and Communication Technology						
<b>Budget Output 000019 ICT Services</b>						
211101 General Staff Salaries	1,605,842	0	<b>1,605,842</b>	1,605,842	0	<b>1,605,842</b>
211102 Contract Staff Salaries	71,610	0	<b>71,610</b>	71,610	0	<b>71,610</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,610	<b>302,610</b>	0	302,610	<b>302,610</b>
212101 Social Security Contributions	0	7,161	<b>7,161</b>	0	7,161	<b>7,161</b>
221001 Advertising and Public Relations	0	600,000	<b>600,000</b>	0	160,000	<b>160,000</b>
221003 Staff Training	0	450,000	<b>450,000</b>	0	300,000	<b>300,000</b>
221008 Information and Communication Technology Supplies.	0	10,588,570	<b>10,588,570</b>	0	8,866,570	<b>8,866,570</b>
221009 Welfare and Entertainment	0	297,600	<b>297,600</b>	0	297,600	<b>297,600</b>
221017 Membership dues and Subscription fees.	0	1,548,000	<b>1,548,000</b>	0	1,780,000	<b>1,780,000</b>
225101 Consultancy Services	0	1,500,000	<b>1,500,000</b>	0	3,580,000	<b>3,580,000</b>
225201 Consultancy Services-Capital	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
227001 Travel inland	0	1,262,400	<b>1,262,400</b>	0	1,262,400	<b>1,262,400</b>
227004 Fuel, Lubricants and Oils	0	88,600	<b>88,600</b>	0	88,600	<b>88,600</b>
228002 Maintenance-Transport Equipment	0	74,800	<b>74,800</b>	0	74,800	<b>74,800</b>
<b>Total Cost of Budget Output 000019</b>	<b>1,677,453</b>	<b>17,219,741</b>	<b>18,897,194</b>	<b>1,677,453</b>	<b>17,219,741</b>	<b>18,897,194</b>
<b>Total Cost for Department 013</b>	<b>1,677,453</b>	<b>17,219,741</b>	<b>18,897,194</b>	<b>1,677,453</b>	<b>17,219,741</b>	<b>18,897,194</b>
<b>Total Excluding Arrears</b>	<b>1,677,453</b>	<b>17,219,741</b>	<b>18,897,194</b>	<b>1,677,453</b>	<b>17,219,741</b>	<b>18,897,194</b>
Department 015 Policy and Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	98,589	0	<b>98,589</b>	98,589	0	<b>98,589</b>
211102 Contract Staff Salaries	105,407	0	<b>105,407</b>	105,407	0	<b>105,407</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	486,600	<b>486,600</b>	0	486,600	<b>486,600</b>
212101 Social Security Contributions	0	10,541	<b>10,541</b>	0	10,541	<b>10,541</b>
221002 Workshops, Meetings and Seminars	0	104,000	<b>104,000</b>	0	104,000	<b>104,000</b>
221009 Welfare and Entertainment	0	521,795	<b>521,795</b>	0	521,795	<b>521,795</b>
221011 Printing, Stationery, Photocopying and Binding	0	202,200	<b>202,200</b>	0	202,200	<b>202,200</b>
221016 Systems Recurrent costs	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
224011 Research Expenses	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>



**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Policy and Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
227001 Travel inland	0	454,420	454,420	0	454,420	454,420
<b>Total Cost of Budget Output 000006</b>	<b>203,995</b>	<b>1,923,556</b>	<b>2,127,551</b>	<b>203,995</b>	<b>1,923,556</b>	<b>2,127,551</b>
<b>Budget Output 610019 Statistical Development</b>						
211101 General Staff Salaries	80,400	0	80,400	80,400	0	80,400
221009 Welfare and Entertainment	0	54,600	54,600	0	54,600	54,600
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	36,000	36,000
227001 Travel inland	0	425,000	425,000	0	425,000	425,000
<b>Total Cost of Budget Output 610019</b>	<b>80,400</b>	<b>515,600</b>	<b>596,000</b>	<b>80,400</b>	<b>515,600</b>	<b>596,000</b>
<b>Total Cost for Department 015</b>	<b>284,395</b>	<b>2,439,156</b>	<b>2,723,551</b>	<b>284,395</b>	<b>2,439,156</b>	<b>2,723,551</b>
<b>Total Excluding Arrears</b>	<b>284,395</b>	<b>2,439,156</b>	<b>2,723,551</b>	<b>284,395</b>	<b>2,439,156</b>	<b>2,723,551</b>
Department 016 Engineering and Technical Services						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211101 General Staff Salaries	477,000	0	477,000	477,000	0	477,000
211102 Contract Staff Salaries	67,077	0	67,077	67,077	0	67,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,570	195,570	0	195,570	195,570
212101 Social Security Contributions	0	6,708	6,708	0	6,708	6,708
221009 Welfare and Entertainment	0	314,736	314,736	0	314,736	314,736
225204 Monitoring and Supervision of capital work	0	438,000	438,000	0	438,000	438,000
227004 Fuel, Lubricants and Oils	0	189,200	189,200	0	189,200	189,200
228001 Maintenance-Buildings and Structures	0	5,240,000	5,240,000	0	5,240,000	5,240,000
228002 Maintenance-Transport Equipment	0	149,600	149,600	0	149,600	149,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 000017</b>	<b>544,077</b>	<b>6,633,814</b>	<b>7,177,891</b>	<b>544,077</b>	<b>6,633,814</b>	<b>7,177,891</b>
<b>Total Cost for Department 016</b>	<b>544,077</b>	<b>6,633,814</b>	<b>7,177,891</b>	<b>544,077</b>	<b>6,633,814</b>	<b>7,177,891</b>
<b>Total Excluding Arrears</b>	<b>544,077</b>	<b>6,633,814</b>	<b>7,177,891</b>	<b>544,077</b>	<b>6,633,814</b>	<b>7,177,891</b>
Department 019 Registry of Magistrates Affairs and Data Management						
<b>Budget Output 610017 Case Data Management</b>						
211101 General Staff Salaries	0	0	0	150,000	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	132,000	132,000

# VOTE: 101 Judiciary (Courts of Judicature)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 019 Registry of Magistrates Affairs and Data Management						
<b>Budget Output 610017 Case Data Management</b>						
221009 Welfare and Entertainment	0	148,800	<b>148,800</b>	0	148,800	<b>148,800</b>
224011 Research Expenses	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	456,968	<b>456,968</b>	0	456,968	<b>456,968</b>
227004 Fuel, Lubricants and Oils	0	18,310	<b>18,310</b>	0	18,310	<b>18,310</b>
228002 Maintenance-Transport Equipment	0	22,600	<b>22,600</b>	0	22,600	<b>22,600</b>
<b>Total Cost of Budget Output 610017</b>	<b>0</b>	<b>802,678</b>	<b>802,678</b>	<b>150,000</b>	<b>802,678</b>	<b>952,678</b>
<b>Budget Output 610018 Coordination of Magistrates Courts</b>						
211101 General Staff Salaries	424,165	0	<b>424,165</b>	274,165	0	<b>274,165</b>
211102 Contract Staff Salaries	29,300	0	<b>29,300</b>	29,300	0	<b>29,300</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,600	<b>108,600</b>	0	108,600	<b>108,600</b>
212101 Social Security Contributions	0	2,930	<b>2,930</b>	0	2,930	<b>2,930</b>
221009 Welfare and Entertainment	0	1,316,400	<b>1,316,400</b>	0	1,316,400	<b>1,316,400</b>
227001 Travel inland	0	248,000	<b>248,000</b>	0	248,000	<b>248,000</b>
227004 Fuel, Lubricants and Oils	0	18,310	<b>18,310</b>	0	18,310	<b>18,310</b>
228002 Maintenance-Transport Equipment	0	22,600	<b>22,600</b>	0	22,600	<b>22,600</b>
<b>Total Cost of Budget Output 610018</b>	<b>453,465</b>	<b>1,716,840</b>	<b>2,170,305</b>	<b>303,465</b>	<b>1,716,840</b>	<b>2,020,305</b>
<b>Total Cost for Department 019</b>	<b>453,465</b>	<b>2,519,518</b>	<b>2,972,983</b>	<b>453,465</b>	<b>2,519,518</b>	<b>2,972,983</b>
<b>Total Excluding Arrears</b>	<b>453,465</b>	<b>2,519,518</b>	<b>2,972,983</b>	<b>453,465</b>	<b>2,519,518</b>	<b>2,972,983</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1556 Construction of the Supreme Court and Court of Appeal Buildings						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312121 Non-Residential Buildings - Acquisition	34,410,297	0	<b>34,410,297</b>	24,410,297	0	<b>24,410,297</b>
342111 Land - Acquisition	387,548	0	<b>387,548</b>	387,548	0	<b>387,548</b>
<b>Total Cost of Budget Output 000017</b>	<b>34,797,845</b>	<b>0</b>	<b>34,797,845</b>	<b>24,797,845</b>	<b>0</b>	<b>24,797,845</b>
<b>Total Cost for Project 1556</b>	<b>34,797,845</b>	<b>0</b>	<b>34,797,845</b>	<b>24,797,845</b>	<b>0</b>	<b>24,797,845</b>
<b>Total Excluding Arrears</b>	<b>34,797,845</b>	<b>0</b>	<b>34,797,845</b>	<b>24,797,845</b>	<b>0</b>	<b>24,797,845</b>
Project 1644 Retooling of the Judiciary						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	17,548,500	0	<b>17,548,500</b>	12,920,000	0	<b>12,920,000</b>
312213 Water Vessels - Acquisition	330,500	0	<b>330,500</b>	469,000	0	<b>469,000</b>



# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1644 Retooling of the Judiciary						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312216 Cycles - Acquisition	1,445,000	0	<b>1,445,000</b>	935,000	0	<b>935,000</b>
312221 Light ICT hardware - Acquisition	516,000	0	<b>516,000</b>	316,000	0	<b>316,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
312231 Office Equipment - Acquisition	2,347,800	0	<b>2,347,800</b>	1,042,800	0	<b>1,042,800</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	1,305,000	0	<b>1,305,000</b>
312235 Furniture and Fittings - Acquisition	5,223,855	0	<b>5,223,855</b>	5,223,855	0	<b>5,223,855</b>
312299 Other Machinery and Equipment- Acquisition	800,000	0	<b>800,000</b>	800,000	0	<b>800,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>28,211,655</b>	<b>0</b>	<b>28,211,655</b>	<b>23,211,655</b>	<b>0</b>	<b>23,211,655</b>
<b>Total Cost for Project 1644</b>	<b>28,211,655</b>	<b>0</b>	<b>28,211,655</b>	<b>23,211,655</b>	<b>0</b>	<b>23,211,655</b>
<b>Total Excluding Arrears</b>	<b>28,211,655</b>	<b>0</b>	<b>28,211,655</b>	<b>23,211,655</b>	<b>0</b>	<b>23,211,655</b>
<b>Total for Sub-SubProgramme 02</b>	<b>201,931,319</b>	<b>0</b>	<b>201,931,319</b>	<b>183,900,321</b>	<b>0</b>	<b>183,900,321</b>
<b>Total Excluding Arrears</b>	<b>201,931,319</b>	<b>0</b>	<b>201,931,319</b>	<b>183,673,293</b>	<b>0</b>	<b>183,673,293</b>
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub-SubProgramme 01 Case Management</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Supreme Court						
<b>Budget Output 610016 Disposal of cases at Supreme Court</b>						
211101 General Staff Salaries	828,439	0	<b>828,439</b>	828,439	0	<b>828,439</b>
211102 Contract Staff Salaries	113,662	0	<b>113,662</b>	113,662	0	<b>113,662</b>
211103 Statutory salaries	2,820,000	0	<b>2,820,000</b>	2,820,000	0	<b>2,820,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,967,220	<b>2,967,220</b>	0	2,967,220	<b>2,967,220</b>
212101 Social Security Contributions	0	11,366	<b>11,366</b>	0	11,366	<b>11,366</b>
221007 Books, Periodicals & Newspapers	0	13,680	<b>13,680</b>	0	13,680	<b>13,680</b>
221008 Information and Communication Technology Supplies.	0	128,000	<b>128,000</b>	0	128,000	<b>128,000</b>
221009 Welfare and Entertainment	0	358,980	<b>358,980</b>	0	358,980	<b>358,980</b>
221011 Printing, Stationery, Photocopying and Binding	0	56,000	<b>56,000</b>	0	56,000	<b>56,000</b>
224011 Research Expenses	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	62,400	<b>62,400</b>	0	62,400	<b>62,400</b>

# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Supreme Court						
<b>Budget Output 610016 Disposal of cases at Supreme Court</b>						
227004 Fuel, Lubricants and Oils	0	138,420	<b>138,420</b>	0	138,420	<b>138,420</b>
228002 Maintenance-Transport Equipment	0	164,050	<b>164,050</b>	0	164,050	<b>164,050</b>
228004 Maintenance-Other Fixed Assets	0	17,880	<b>17,880</b>	0	17,880	<b>17,880</b>
<b>Total Cost of Budget Output 610016</b>	<b>3,762,101</b>	<b>3,941,996</b>	<b>7,704,097</b>	<b>3,762,101</b>	<b>3,941,996</b>	<b>7,704,097</b>
<b>Total Cost for Department 001</b>	<b>3,762,101</b>	<b>3,941,996</b>	<b>7,704,097</b>	<b>3,762,101</b>	<b>3,941,996</b>	<b>7,704,097</b>
<b>Total Excluding Arrears</b>	<b>3,762,101</b>	<b>3,941,996</b>	<b>7,704,097</b>	<b>3,762,101</b>	<b>3,941,996</b>	<b>7,704,097</b>
Department 002 Court of Appeal						
<b>Budget Output 610006 Disposal of cases at Court of Appeal</b>						
211101 General Staff Salaries	1,062,849	0	<b>1,062,849</b>	1,062,849	0	<b>1,062,849</b>
211102 Contract Staff Salaries	245,053	0	<b>245,053</b>	245,053	0	<b>245,053</b>
211103 Statutory salaries	3,864,000	0	<b>3,864,000</b>	3,864,000	0	<b>3,864,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,734,460	<b>3,734,460</b>	0	3,734,460	<b>3,734,460</b>
212101 Social Security Contributions	0	24,505	<b>24,505</b>	0	24,505	<b>24,505</b>
221007 Books, Periodicals & Newspapers	0	13,306	<b>13,306</b>	0	13,306	<b>13,306</b>
221009 Welfare and Entertainment	0	403,200	<b>403,200</b>	0	403,200	<b>403,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,200	<b>27,200</b>	0	27,200	<b>27,200</b>
223003 Rent-Produced Assets-to private entities	0	6,834,718	<b>6,834,718</b>	0	0	<b>0</b>
227001 Travel inland	0	163,600	<b>163,600</b>	0	163,600	<b>163,600</b>
227004 Fuel, Lubricants and Oils	0	138,670	<b>138,670</b>	0	138,670	<b>138,670</b>
228002 Maintenance-Transport Equipment	0	194,400	<b>194,400</b>	0	194,400	<b>194,400</b>
228004 Maintenance-Other Fixed Assets	0	25,080	<b>25,080</b>	0	25,080	<b>25,080</b>
<b>Total Cost of Budget Output 610006</b>	<b>5,171,902</b>	<b>11,559,139</b>	<b>16,731,041</b>	<b>5,171,902</b>	<b>4,724,421</b>	<b>9,896,323</b>
<b>Total Cost for Department 002</b>	<b>5,171,902</b>	<b>11,559,139</b>	<b>16,731,041</b>	<b>5,171,902</b>	<b>4,724,421</b>	<b>9,896,323</b>
<b>Total Excluding Arrears</b>	<b>5,171,902</b>	<b>11,559,139</b>	<b>16,731,041</b>	<b>5,171,902</b>	<b>4,724,421</b>	<b>9,896,323</b>
Department 003 High Court						
<b>Budget Output 610007 Disposal of cases at Anti-corruption Division</b>						
211101 General Staff Salaries	581,532	0	<b>581,532</b>	581,532	0	<b>581,532</b>
211102 Contract Staff Salaries	102,752	0	<b>102,752</b>	102,752	0	<b>102,752</b>
211103 Statutory salaries	810,000	0	<b>810,000</b>	810,000	0	<b>810,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,265,460	<b>1,265,460</b>	0	1,265,460	<b>1,265,460</b>

**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 High Court						
<b>Budget Output 610007 Disposal of cases at Anti-corruption Division</b>						
212101 Social Security Contributions	0	10,275	<b>10,275</b>	0	10,275	<b>10,275</b>
221007 Books, Periodicals & Newspapers	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,400	<b>14,400</b>	0	14,400	<b>14,400</b>
223003 Rent-Produced Assets-to private entities	0	637,200	<b>637,200</b>	0	1,620,552	<b>1,620,552</b>
227001 Travel inland	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	86,420	<b>86,420</b>	0	86,420	<b>86,420</b>
228002 Maintenance-Transport Equipment	0	199,200	<b>199,200</b>	0	199,200	<b>199,200</b>
228004 Maintenance-Other Fixed Assets	0	7,380	<b>7,380</b>	0	7,380	<b>7,380</b>
<b>Total Cost of Budget Output 610007</b>	<b>1,494,284</b>	<b>2,302,835</b>	<b>3,797,119</b>	<b>1,494,284</b>	<b>3,286,187</b>	<b>4,780,471</b>
<b>Budget Output 610008 Disposal of cases at Civil Division</b>						
211101 General Staff Salaries	487,446	0	<b>487,446</b>	487,446	0	<b>487,446</b>
211102 Contract Staff Salaries	43,631	0	<b>43,631</b>	43,631	0	<b>43,631</b>
211103 Statutory salaries	1,350,000	0	<b>1,350,000</b>	1,350,000	0	<b>1,350,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,108,220	<b>1,108,220</b>	0	1,108,220	<b>1,108,220</b>
212101 Social Security Contributions	0	4,363	<b>4,363</b>	0	4,363	<b>4,363</b>
221007 Books, Periodicals & Newspapers	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	116,000	<b>116,000</b>	0	116,000	<b>116,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
223003 Rent-Produced Assets-to private entities	0	1,386,547	<b>1,386,547</b>	0	2,835,041	<b>2,835,041</b>
227001 Travel inland	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
227004 Fuel, Lubricants and Oils	0	104,870	<b>104,870</b>	0	104,870	<b>104,870</b>
228002 Maintenance-Transport Equipment	0	177,400	<b>177,400</b>	0	177,400	<b>177,400</b>
228004 Maintenance-Other Fixed Assets	0	7,380	<b>7,380</b>	0	7,380	<b>7,380</b>
<b>Total Cost of Budget Output 610008</b>	<b>1,881,077</b>	<b>2,950,880</b>	<b>4,831,958</b>	<b>1,881,077</b>	<b>4,399,374</b>	<b>6,280,452</b>
<b>Budget Output 610009 Disposal of cases at Commercial Division</b>						
211101 General Staff Salaries	1,351,016	0	<b>1,351,016</b>	1,351,016	0	<b>1,351,016</b>
211102 Contract Staff Salaries	80,144	0	<b>80,144</b>	80,144	0	<b>80,144</b>
211103 Statutory salaries	1,620,000	0	<b>1,620,000</b>	2,430,000	0	<b>2,430,000</b>

# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
<b>Budget Output 610009 Disposal of cases at Commercial Division</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,666,260	<b>1,666,260</b>	0	1,666,260	<b>1,666,260</b>
212101 Social Security Contributions	0	8,014	<b>8,014</b>	0	8,014	<b>8,014</b>
221003 Staff Training	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
221007 Books, Periodicals & Newspapers	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	313,200	<b>313,200</b>	0	313,200	<b>313,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	18,420	<b>18,420</b>	0	18,420	<b>18,420</b>
227001 Travel inland	0	201,900	<b>201,900</b>	0	201,900	<b>201,900</b>
227004 Fuel, Lubricants and Oils	0	213,570	<b>213,570</b>	0	213,570	<b>213,570</b>
228002 Maintenance-Transport Equipment	0	338,400	<b>338,400</b>	0	338,400	<b>338,400</b>
228004 Maintenance-Other Fixed Assets	0	10,080	<b>10,080</b>	0	10,080	<b>10,080</b>
<b>Total Cost of Budget Output 610009</b>	<b>3,051,159</b>	<b>3,074,344</b>	<b>6,125,504</b>	<b>3,861,159</b>	<b>3,074,344</b>	<b>6,935,504</b>
<b>Budget Output 610010 Disposal of cases at Criminal Division</b>						
211101 General Staff Salaries	433,307	0	<b>433,307</b>	433,307	0	<b>433,307</b>
211102 Contract Staff Salaries	88,039	0	<b>88,039</b>	88,039	0	<b>88,039</b>
211103 Statutory salaries	1,350,000	0	<b>1,350,000</b>	1,620,000	0	<b>1,620,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,931,860	<b>1,931,860</b>	0	1,931,860	<b>1,931,860</b>
212101 Social Security Contributions	0	8,804	<b>8,804</b>	0	8,804	<b>8,804</b>
221007 Books, Periodicals & Newspapers	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
221009 Welfare and Entertainment	0	160,800	<b>160,800</b>	0	160,800	<b>160,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,200	<b>25,200</b>	0	25,200	<b>25,200</b>
227001 Travel inland	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227004 Fuel, Lubricants and Oils	0	104,870	<b>104,870</b>	0	104,870	<b>104,870</b>
228002 Maintenance-Transport Equipment	0	207,400	<b>207,400</b>	0	207,400	<b>207,400</b>
228004 Maintenance-Other Fixed Assets	0	4,680	<b>4,680</b>	0	4,680	<b>4,680</b>
<b>Total Cost of Budget Output 610010</b>	<b>1,871,346</b>	<b>2,472,414</b>	<b>4,343,760</b>	<b>2,141,346</b>	<b>2,472,414</b>	<b>4,613,760</b>
<b>Budget Output 610011 Disposal of cases at Family Division</b>						
211101 General Staff Salaries	528,471	0	<b>528,471</b>	528,471	0	<b>528,471</b>
211102 Contract Staff Salaries	77,556	0	<b>77,556</b>	77,556	0	<b>77,556</b>
211103 Statutory salaries	1,080,000	0	<b>1,080,000</b>	1,620,000	0	<b>1,620,000</b>

# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
<b>Budget Output 610011 Disposal of cases at Family Division</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,052,440	<b>1,052,440</b>	0	1,052,440	<b>1,052,440</b>
212101 Social Security Contributions	0	7,756	<b>7,756</b>	0	7,756	<b>7,756</b>
221007 Books, Periodicals & Newspapers	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	133,678	<b>133,678</b>	0	133,678	<b>133,678</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
227001 Travel inland	0	31,600	<b>31,600</b>	0	31,600	<b>31,600</b>
227004 Fuel, Lubricants and Oils	0	103,220	<b>103,220</b>	0	103,220	<b>103,220</b>
228002 Maintenance-Transport Equipment	0	199,200	<b>199,200</b>	0	199,200	<b>199,200</b>
228004 Maintenance-Other Fixed Assets	0	7,380	<b>7,380</b>	0	7,380	<b>7,380</b>
<b>Total Cost of Budget Output 610011</b>	<b>1,686,027</b>	<b>1,543,374</b>	<b>3,229,401</b>	<b>2,226,027</b>	<b>1,543,374</b>	<b>3,769,401</b>
<b>Budget Output 610012 Disposal of cases at High Court Circuits</b>						
211101 General Staff Salaries	9,526,297	0	<b>9,526,297</b>	9,526,297	0	<b>9,526,297</b>
211102 Contract Staff Salaries	474,230	0	<b>474,230</b>	474,230	0	<b>474,230</b>
211103 Statutory salaries	12,420,000	0	<b>12,420,000</b>	10,530,000	0	<b>10,530,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,759,120	<b>10,759,120</b>	0	10,759,120	<b>10,759,120</b>
212101 Social Security Contributions	0	47,423	<b>47,423</b>	0	47,423	<b>47,423</b>
221009 Welfare and Entertainment	0	1,130,000	<b>1,130,000</b>	0	1,130,000	<b>1,130,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	467,100	<b>467,100</b>	0	467,100	<b>467,100</b>
223003 Rent-Produced Assets-to private entities	0	137,352	<b>137,352</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	2,575,700	<b>2,575,700</b>	0	2,575,700	<b>2,575,700</b>
227004 Fuel, Lubricants and Oils	0	846,902	<b>846,902</b>	0	846,902	<b>846,902</b>
228002 Maintenance-Transport Equipment	0	303,618	<b>303,618</b>	0	303,618	<b>303,618</b>
228004 Maintenance-Other Fixed Assets	0	54,000	<b>54,000</b>	0	54,000	<b>54,000</b>
<b>Total Cost of Budget Output 610012</b>	<b>22,420,526</b>	<b>16,321,214</b>	<b>38,741,740</b>	<b>20,530,526</b>	<b>16,243,862</b>	<b>36,774,388</b>
<b>Budget Output 610013 Disposal of cases at International Crimes Divisions</b>						
211101 General Staff Salaries	204,526	0	<b>204,526</b>	204,526	0	<b>204,526</b>
211102 Contract Staff Salaries	70,024	0	<b>70,024</b>	70,024	0	<b>70,024</b>
211103 Statutory salaries	1,620,000	0	<b>1,620,000</b>	1,080,000	0	<b>1,080,000</b>

# VOTE: 101 Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 High Court						
<b>Budget Output 610013 Disposal of cases at International Crimes Divisions</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,798,720	<b>1,798,720</b>	0	1,798,720	<b>1,798,720</b>
212101 Social Security Contributions	0	7,002	<b>7,002</b>	0	7,002	<b>7,002</b>
221001 Advertising and Public Relations	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
221007 Books, Periodicals & Newspapers	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,600	<b>27,600</b>	0	27,600	<b>27,600</b>
223003 Rent-Produced Assets-to private entities	0	637,200	<b>637,200</b>	0	1,620,552	<b>1,620,552</b>
227001 Travel inland	0	54,000	<b>54,000</b>	0	54,000	<b>54,000</b>
227004 Fuel, Lubricants and Oils	0	100,870	<b>100,870</b>	0	100,870	<b>100,870</b>
228002 Maintenance-Transport Equipment	0	267,400	<b>267,400</b>	0	267,400	<b>267,400</b>
228004 Maintenance-Other Fixed Assets	0	7,380	<b>7,380</b>	0	7,380	<b>7,380</b>
<b>Total Cost of Budget Output 610013</b>	<b>1,894,550</b>	<b>3,394,672</b>	<b>5,289,222</b>	<b>1,354,550</b>	<b>4,378,024</b>	<b>5,732,574</b>
<b>Budget Output 610014 Disposal of cases at Land Division</b>						
211101 General Staff Salaries	351,581	0	<b>351,581</b>	351,581	0	<b>351,581</b>
211102 Contract Staff Salaries	109,149	0	<b>109,149</b>	109,149	0	<b>109,149</b>
211103 Statutory salaries	2,160,000	0	<b>2,160,000</b>	2,970,000	0	<b>2,970,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,657,281	<b>1,657,281</b>	0	1,657,281	<b>1,657,281</b>
212101 Social Security Contributions	0	10,915	<b>10,915</b>	0	10,915	<b>10,915</b>
221007 Books, Periodicals & Newspapers	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	156,000	<b>156,000</b>	0	156,000	<b>156,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,690	<b>16,690</b>	0	16,690	<b>16,690</b>
223003 Rent-Produced Assets-to private entities	0	0	<b>0</b>	0	2,742,640	<b>2,742,640</b>
227001 Travel inland	0	484,800	<b>484,800</b>	0	484,800	<b>484,800</b>
227004 Fuel, Lubricants and Oils	0	149,820	<b>149,820</b>	0	149,820	<b>149,820</b>
228002 Maintenance-Transport Equipment	0	91,209	<b>91,209</b>	0	91,209	<b>91,209</b>
228004 Maintenance-Other Fixed Assets	0	7,380	<b>7,380</b>	0	7,380	<b>7,380</b>
<b>Total Cost of Budget Output 610014</b>	<b>2,620,730</b>	<b>2,578,595</b>	<b>5,199,325</b>	<b>3,430,730</b>	<b>5,321,234</b>	<b>8,751,965</b>
<b>Total Cost for Department 003</b>	<b>36,919,700</b>	<b>34,638,328</b>	<b>71,558,028</b>	<b>36,919,700</b>	<b>40,718,814</b>	<b>77,638,514</b>
<b>Total Excluding Arrears</b>	<b>36,919,700</b>	<b>34,638,328</b>	<b>71,558,028</b>	<b>36,919,700</b>	<b>40,718,814</b>	<b>77,638,514</b>



**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Magistrates Courts						
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	0	0	0	27,840	27,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,344	7,344
227001 Travel inland	0	0	0	0	6,096	6,096
228004 Maintenance-Other Fixed Assets	0	0	0	0	781,958	781,958
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>841,238</b>	<b>841,238</b>
<b>Budget Output 610015 Disposal of cases at Magistrates Courts</b>						
211101 General Staff Salaries	52,289,997	0	52,289,997	38,365,393	0	38,365,393
211102 Contract Staff Salaries	789,419	0	789,419	780,635	0	780,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,409,537	18,409,537	0	18,109,537	18,109,537
212101 Social Security Contributions	0	78,942	78,942	0	78,064	78,064
221001 Advertising and Public Relations	0	167,976	167,976	0	167,976	167,976
221005 Official Ceremonies and State Functions	0	102,600	102,600	0	102,600	102,600
221009 Welfare and Entertainment	0	4,162,004	4,162,004	0	4,162,004	4,162,004
221011 Printing, Stationery, Photocopying and Binding	0	1,866,096	1,866,096	0	1,848,732	1,848,732
223003 Rent-Produced Assets-to private entities	0	1,560,568	1,560,568	0	2,314,800	2,314,800
227001 Travel inland	0	7,785,164	7,785,164	0	7,785,164	7,785,164
227004 Fuel, Lubricants and Oils	0	673,700	673,700	0	673,700	673,700
228002 Maintenance-Transport Equipment	0	214,644	214,644	0	214,644	214,644
228004 Maintenance-Other Fixed Assets	0	823,874	823,874	0	0	0
<b>Total Cost of Budget Output 610015</b>	<b>53,079,416</b>	<b>35,845,104</b>	<b>88,924,521</b>	<b>39,146,028</b>	<b>35,457,220</b>	<b>74,603,248</b>
<b>Total Cost for Department 004</b>	<b>53,079,416</b>	<b>35,845,104</b>	<b>88,924,521</b>	<b>39,146,028</b>	<b>36,298,458</b>	<b>75,444,486</b>
<b>Total Excluding Arrears</b>	<b>53,079,416</b>	<b>35,845,104</b>	<b>88,924,521</b>	<b>39,146,028</b>	<b>36,298,458</b>	<b>75,444,486</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>184,917,687</b>	<b>0</b>	<b>184,917,687</b>	<b>170,683,420</b>	<b>0</b>	<b>170,683,420</b>
<b>Total Excluding Arrears</b>	<b>184,917,687</b>	<b>0</b>	<b>184,917,687</b>	<b>170,683,420</b>	<b>0</b>	<b>170,683,420</b>

**VOTE: 101** Judiciary (Courts of Judicature)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 03 Legal Education, Training and Research</b>						
<b>Sub-SubProgramme 03 Capacity Building</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Judicial Training Institute (JTI)						
<b>Budget Output 000034 Education and Skills Development</b>						
211101 General Staff Salaries	465,036	0	465,036	465,036	0	465,036
211102 Contract Staff Salaries	22,010	0	22,010	22,010	0	22,010
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,990	210,990	0	210,990	210,990
212101 Social Security Contributions	0	2,201	2,201	0	2,201	2,201
221003 Staff Training	0	2,588,816	2,588,816	0	2,648,816	2,648,816
221005 Official Ceremonies and State Functions	0	1,367,027	1,367,027	0	1,367,027	1,367,027
221007 Books, Periodicals & Newspapers	0	5,605	5,605	0	5,605	5,605
221009 Welfare and Entertainment	0	290,312	290,312	0	290,312	290,312
221011 Printing, Stationery, Photocopying and Binding	0	61,482	61,482	0	61,482	61,482
224011 Research Expenses	0	24,000	24,000	0	24,000	24,000
225101 Consultancy Services	0	60,000	60,000	0	0	0
227001 Travel inland	0	12,600	12,600	0	12,600	12,600
227004 Fuel, Lubricants and Oils	0	105,570	105,570	0	105,570	105,570
228002 Maintenance-Transport Equipment	0	206,000	206,000	0	206,000	206,000
228004 Maintenance-Other Fixed Assets	0	4,680	4,680	0	4,680	4,680
<b>Total Cost of Budget Output 000034</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>
<b>Total Cost for Department 001</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>
<b>Total Excluding Arrears</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>	<b>757,046</b>	<b>4,939,284</b>	<b>5,696,330</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>5,696,330</b>	<b>0</b>	<b>5,696,330</b>	<b>5,696,330</b>	<b>0</b>	<b>5,696,330</b>
<b>Total Excluding Arrears</b>	<b>5,696,330</b>	<b>0</b>	<b>5,696,330</b>	<b>5,696,330</b>	<b>0</b>	<b>5,696,330</b>
<b>Grand Total Vote 101</b>	<b>392,545,335</b>	<b>0</b>	<b>392,545,335</b>	<b>360,280,070</b>	<b>0</b>	<b>360,280,070</b>
<b>Total Excluding Arrears</b>	<b>392,545,335</b>	<b>0</b>	<b>392,545,335</b>	<b>360,053,043</b>	<b>0</b>	<b>360,053,043</b>



# VOTE: 101 Judiciary (Courts of Judicature)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142219	Court Filing Fees	0.000	2.932
142221	Other Court Fees	0.000	0.116
143101	Court fines and Penalties – private	0.000	7.168
143201	Other fines and Penalties – private	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.030
<b>Total</b>		0.000	10.246

# VOTE: 102 Electoral Commission (EC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Operations	8,990,478	0	<b>8,990,478</b>	7,424,812	0	<b>7,424,812</b>
02 Technical Support Services	8,600,000	0	<b>8,600,000</b>	3,500,000	0	<b>3,500,000</b>
03 General Administration and Support Services	131,299,470	0	<b>131,299,470</b>	139,258,455	0	<b>139,258,455</b>
<b>Total for Programme</b>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>150,183,267</b>	<b>0</b>	<b>150,183,267</b>
<i>Total Excluding Arrears</i>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>149,614,306</b>	<b>0</b>	<b>149,614,306</b>
<b>Grand Total Vote 102</b>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>150,183,267</b>	<b>0</b>	<b>150,183,267</b>
<i>Total Excluding Arrears</i>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>149,614,306</b>	<b>0</b>	<b>149,614,306</b>

# VOTE: 102 Electoral Commission (EC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
<b>Sub SubProgramme 01 Operations</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Election Services	0	4,990,478	<b>4,990,478</b>	0	6,324,812	<b>6,324,812</b>
002 Education and Training	0	4,000,000	<b>4,000,000</b>	0	1,100,000	<b>1,100,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>8,990,478</b>	<b>8,990,478</b>	<b>0</b>	<b>7,424,812</b>	<b>7,424,812</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>8,990,478</b>	<b>8,990,478</b>	<b>0</b>	<b>7,424,812</b>	<b>7,424,812</b>
<b>Sub SubProgramme 02 Technical Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Information Technology and Data Management	0	8,600,000	<b>8,600,000</b>	0	3,500,000	<b>3,500,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	37,666,582	89,912,888	<b>127,579,470</b>	38,390,940	97,147,516	<b>135,538,455</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>37,666,582</b>	<b>89,912,888</b>	<b>127,579,470</b>	<b>38,390,940</b>	<b>97,147,516</b>	<b>135,538,455</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1687 Retooling of Electoral Commission	3,720,000	0	<b>3,720,000</b>	3,720,000	0	<b>3,720,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>
<b>Total for Sub Sub Programme 03</b>	<b>41,386,582</b>	<b>89,912,888</b>	<b>131,299,470</b>	<b>42,110,940</b>	<b>97,147,516</b>	<b>139,258,455</b>
<i>Total Excluding Arrears</i>	<b>41,386,582</b>	<b>107,503,367</b>	<b>148,889,948</b>	<b>42,110,940</b>	<b>107,503,367</b>	<b>149,614,306</b>
<b>Grand Total Vote 102</b>	<b>41,386,582</b>	<b>107,503,367</b>	<b>148,889,948</b>	<b>42,110,940</b>	<b>108,072,328</b>	<b>150,183,267</b>
<i>Total Excluding Arrears</i>	<b>41,386,582</b>	<b>107,503,367</b>	<b>148,889,948</b>	<b>42,110,940</b>	<b>107,503,367</b>	<b>149,614,306</b>

# VOTE: 102 Electoral Commission (EC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1687 Retooling of Electoral Commission	3,720,000	0	3,720,000	3,720,000	0	3,720,000
<b>Total for the Department 001</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>
<i>Total Excluding Arrears</i>	<i>3,720,000</i>	<i>0</i>	<i>3,720,000</i>	<i>3,720,000</i>	<i>0</i>	<i>3,720,000</i>
<b>Grand Total Vote</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>
<i>Total Excluding Arrears</i>	<i>3,720,000</i>	<i>0</i>	<i>3,720,000</i>	<i>3,720,000</i>	<i>0</i>	<i>3,720,000</i>

# VOTE: 102 Electoral Commission (EC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	56,096,321	0	56,096,321	56,468,230	0	56,468,230
212 Social Contributions	4,116,658	0	4,116,658	4,116,658	0	4,116,658
221 General Use of goods and services	15,520,374	0	15,520,374	12,122,008	0	12,122,008
222 Communications	523,100	0	523,100	523,100	0	523,100
223 Utility and Property Expenses	9,217,344	0	9,217,344	12,498,445	0	12,498,445
224 Supplies and Services	0	0	0	150,000	0	150,000
225 Professional Services	619,000	0	619,000	2,254,000	0	2,254,000
226 Insurances and Licenses	987,200	0	987,200	687,200	0	687,200
227 Travel and Transport	10,279,801	0	10,279,801	8,998,758	0	8,998,758
228 Maintenance	2,615,750	0	2,615,750	2,881,506	0	2,881,506
273 Employment-related social benefits	194,400	0	194,400	194,400	0	194,400
282 Current transfers not elsewhere classified	45,000,000	0	45,000,000	45,000,000	0	45,000,000
312 Acquisition of Produced Assets	3,720,000	0	3,720,000	3,720,000	0	3,720,000
352 Financial Assets	0	0	0	568,961	0	568,961
<b>Grand Total Vote 102</b>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>150,183,267</b>	<b>0</b>	<b>150,183,267</b>
<i>Total Excluding Arrears</i>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>149,614,306</b>	<b>0</b>	<b>149,614,306</b>

# VOTE: 102 Electoral Commission (EC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	37,666,582	0	<b>37,666,582</b>	38,390,940	0	<b>38,390,940</b>
211104 Employee Gratuity	8,665,463	0	<b>8,665,463</b>	8,665,463	0	<b>8,665,463</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,764,276	0	<b>9,764,276</b>	9,411,828	0	<b>9,411,828</b>
212101 Social Security Contributions	3,766,658	0	<b>3,766,658</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	350,000	0	<b>350,000</b>	350,000	0	<b>350,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	3,766,658	0	<b>3,766,658</b>
221001 Advertising and Public Relations	5,674,000	0	<b>5,674,000</b>	3,051,625	0	<b>3,051,625</b>
221002 Workshops, Meetings and Seminars	1,100,000	0	<b>1,100,000</b>	2,367,910	0	<b>2,367,910</b>
221003 Staff Training	303,777	0	<b>303,777</b>	283,777	0	<b>283,777</b>
221006 Commissions and related charges	153,600	0	<b>153,600</b>	213,600	0	<b>213,600</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	125,000	0	<b>125,000</b>
221008 Information and Communication Technology Supplies.	1,341,120	0	<b>1,341,120</b>	715,790	0	<b>715,790</b>
221009 Welfare and Entertainment	3,801,176	0	<b>3,801,176</b>	2,888,274	0	<b>2,888,274</b>
221011 Printing, Stationery, Photocopying and Binding	2,794,441	0	<b>2,794,441</b>	2,119,441	0	<b>2,119,441</b>
221012 Small Office Equipment	168,761	0	<b>168,761</b>	148,091	0	<b>148,091</b>
221016 Systems Recurrent costs	72,000	0	<b>72,000</b>	97,000	0	<b>97,000</b>
221017 Membership dues and Subscription fees.	111,500	0	<b>111,500</b>	111,500	0	<b>111,500</b>
222001 Information and Communication Technology Services.	521,900	0	<b>521,900</b>	521,900	0	<b>521,900</b>
222002 Postage and Courier	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
223001 Property Management Expenses	175,060	0	<b>175,060</b>	175,060	0	<b>175,060</b>
223003 Rent-Produced Assets-to private entities	7,447,484	0	<b>7,447,484</b>	10,162,885	0	<b>10,162,885</b>
223004 Guard and Security services	1,101,600	0	<b>1,101,600</b>	1,660,300	0	<b>1,660,300</b>
223005 Electricity	326,400	0	<b>326,400</b>	326,400	0	<b>326,400</b>
223006 Water	166,800	0	<b>166,800</b>	173,800	0	<b>173,800</b>
224011 Research Expenses	0	0	<b>0</b>	150,000	0	<b>150,000</b>
225101 Consultancy Services	619,000	0	<b>619,000</b>	2,254,000	0	<b>2,254,000</b>
226002 Licenses	987,200	0	<b>987,200</b>	687,200	0	<b>687,200</b>
227001 Travel inland	3,104,270	0	<b>3,104,270</b>	2,084,269	0	<b>2,084,269</b>

# VOTE: 102 Electoral Commission (EC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	0	0	0	170,000	0	170,000
227003 Carriage, Haulage, Freight and transport hire	147,500	0	147,500	147,500	0	147,500
227004 Fuel, Lubricants and Oils	7,028,031	0	7,028,031	6,596,989	0	6,596,989
228002 Maintenance-Transport Equipment	1,000,000	0	1,000,000	1,000,000	0	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,401,000	0	1,401,000	1,711,756	0	1,711,756
228004 Maintenance-Other Fixed Assets	214,750	0	214,750	169,750	0	169,750
273102 Incapacity, death benefits and funeral expenses	194,400	0	194,400	194,400	0	194,400
282107 Contributions to Non-Government institutions	45,000,000	0	45,000,000	45,000,000	0	45,000,000
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000	3,720,000	0	3,720,000
352882 Utility Arrears Budgeting	0	0	0	44,149	0	44,149
352899 Other Domestic Arrears Budgeting	0	0	0	524,812	0	524,812
<b>Grand Total Vote 102</b>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>150,183,267</b>	<b>0</b>	<b>150,183,267</b>
<b>Total Excluding Arrears</b>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>149,614,306</b>	<b>0</b>	<b>149,614,306</b>

# VOTE: 102 Electoral Commission (EC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
<b>Sub-SubProgramme 01 Operations</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Election Services						
<b>Budget Output 460032 Election Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000	0	290,000	290,000
221009 Welfare and Entertainment	0	400,000	400,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	742,083	742,083	0	742,083	742,083
227001 Travel inland	0	560,000	560,000	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	75,000	75,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	614,917	614,917	0	492,917	492,917
<b>Total Cost of Budget Output 460032</b>	<b>0</b>	<b>2,942,000</b>	<b>2,942,000</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>Budget Output 460146 Field Operations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	564,000	564,000	0	909,852	909,852
221002 Workshops, Meetings and Seminars	0	0	0	0	1,225,670	1,225,670
221009 Welfare and Entertainment	0	315,600	315,600	0	315,600	315,600
227001 Travel inland	0	528,000	528,000	0	528,000	528,000
227004 Fuel, Lubricants and Oils	0	640,878	640,878	0	720,878	720,878
352899 Other Domestic Arrears Budgeting	0	0	0	0	524,812	524,812
<b>Total Cost of Budget Output 460146</b>	<b>0</b>	<b>2,048,478</b>	<b>2,048,478</b>	<b>0</b>	<b>4,224,812</b>	<b>4,224,812</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>4,990,478</b>	<b>4,990,478</b>	<b>0</b>	<b>6,324,812</b>	<b>6,324,812</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,990,478</b>	<b>4,990,478</b>	<b>0</b>	<b>5,800,000</b>	<b>5,800,000</b>
Department 002 Education and Training						
<b>Budget Output 460010 Community Outreach Programmes</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	102,000	0	102,000	102,000
221001 Advertising and Public Relations	0	3,418,000	3,418,000	0	648,000	648,000
221003 Staff Training	0	120,000	120,000	0	100,000	100,000
221009 Welfare and Entertainment	0	120,000	120,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	100,000	100,000



# VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Education and Training						
<b>Budget Output 460010 Community Outreach Programmes</b>						
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	90,000	90,000
<i>Total Cost of Budget Output 460010</i>	0	4,000,000	4,000,000	0	1,100,000	1,100,000
<b>Total Cost for Department 002</b>	0	4,000,000	4,000,000	0	1,100,000	1,100,000
<b>Total Excluding Arrears</b>	0	4,000,000	4,000,000	0	1,100,000	1,100,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	8,990,478	0	8,990,478	7,424,812	0	7,424,812
<b>Total Excluding Arrears</b>	8,990,478	0	8,990,478	6,900,000	0	6,900,000
<b>Sub-SubProgramme 02 Technical Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Information Technology and Data Management						
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	0	1,341,120	1,341,120	0	695,120	695,120
221011 Printing, Stationery, Photocopying and Binding	0	675,000	675,000	0	450,000	450,000
226002 Licenses	0	700,000	700,000	0	400,000	400,000
227001 Travel inland	0	22,880	22,880	0	22,880	22,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	861,000	861,000	0	832,000	832,000
<i>Total Cost of Budget Output 000019</i>	0	3,600,000	3,600,000	0	2,400,000	2,400,000
<b>Budget Output 000056 Data Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	850,000	850,000	0	0	0
221002 Workshops, Meetings and Seminars	0	1,100,000	1,100,000	0	500,000	500,000
221009 Welfare and Entertainment	0	600,000	600,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	670,000	670,000	0	320,000	320,000
222001 Information and Communication Technology Services.	0	57,500	57,500	0	57,500	57,500
227001 Travel inland	0	600,000	600,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	72,500	72,500	0	72,500	72,500

# VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Information Technology and Data Management						
<b>Budget Output 000056 Data Management</b>						
227004 Fuel, Lubricants and Oils	0	1,050,000	1,050,000	0	150,000	150,000
<b>Total Cost of Budget Output 000056</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>8,600,000</b>	<b>0</b>	<b>8,600,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Total Excluding Arrears</b>	<b>8,600,000</b>	<b>0</b>	<b>8,600,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
226002 Licenses	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	146,700	146,700	0	146,700	146,700
227004 Fuel, Lubricants and Oils	0	368,100	368,100	0	368,100	368,100
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>594,800</b>	<b>594,800</b>	<b>0</b>	<b>594,800</b>	<b>594,800</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	822,800	822,800	0	1,191,500	1,191,500
221002 Workshops, Meetings and Seminars	0	0	0	0	165,600	165,600
221006 Commissions and related charges	0	153,600	153,600	0	213,600	213,600
221009 Welfare and Entertainment	0	1,059,200	1,059,200	0	1,059,200	1,059,200
221016 Systems Recurrent costs	0	72,000	72,000	0	72,000	72,000
227001 Travel inland	0	790,400	790,400	0	790,400	790,400
227004 Fuel, Lubricants and Oils	0	402,000	402,000	0	637,720	637,720
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>0</b>	<b>4,130,020</b>	<b>4,130,020</b>
<b>Budget Output 000005 Human Resource Management</b>						
211103 Statutory salaries	37,666,582	0	37,666,582	38,390,940	0	38,390,940
211104 Employee Gratuity	0	8,665,463	8,665,463	0	8,665,463	8,665,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,456,551	6,456,551	0	6,441,551	6,441,551

# VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
212101 Social Security Contributions	0	3,766,658	<b>3,766,658</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	350,000	<b>350,000</b>	0	350,000	<b>350,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	3,766,658	<b>3,766,658</b>
221003 Staff Training	0	183,777	<b>183,777</b>	0	183,777	<b>183,777</b>
221009 Welfare and Entertainment	0	735,232	<b>735,232</b>	0	735,232	<b>735,232</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221017 Membership dues and Subscription fees.	0	111,500	<b>111,500</b>	0	111,500	<b>111,500</b>
225101 Consultancy Services	0	119,000	<b>119,000</b>	0	119,000	<b>119,000</b>
273102 Incapacity, death benefits and funeral expenses	0	194,400	<b>194,400</b>	0	194,400	<b>194,400</b>
<b>Total Cost of Budget Output 000005</b>	<b>37,666,582</b>	<b>20,582,581</b>	<b>58,249,163</b>	<b>38,390,940</b>	<b>20,592,581</b>	<b>58,983,521</b>
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	<b>62,000</b>	0	120,000	<b>120,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	299,440	<b>299,440</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	20,670	<b>20,670</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	180,000	<b>180,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	0	<b>0</b>	0	150,000	<b>150,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	135,000	<b>135,000</b>
227001 Travel inland	0	240,000	<b>240,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	108,000	<b>108,000</b>	0	98,000	<b>98,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>1,108,110</b>	<b>1,108,110</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	2,175,000	<b>2,175,000</b>	0	2,312,625	<b>2,312,625</b>
227002 Travel abroad	0	0	<b>0</b>	0	170,000	<b>170,000</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>2,275,000</b>	<b>2,275,000</b>	<b>0</b>	<b>2,582,625</b>	<b>2,582,625</b>

**VOTE: 102** Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000012 Legal and Advisory Services</b>						
221001 Advertising and Public Relations	0	70,000	<b>70,000</b>	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	177,200	<b>177,200</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	100,000	<b>100,000</b>
225101 Consultancy Services	0	500,000	<b>500,000</b>	0	2,000,000	<b>2,000,000</b>
227001 Travel inland	0	170,000	<b>170,000</b>	0	170,000	<b>170,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	150,000	<b>150,000</b>
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>2,677,200</b>	<b>2,677,200</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	551,600	<b>551,600</b>	0	318,698	<b>318,698</b>
221011 Printing, Stationery, Photocopying and Binding	0	536,450	<b>536,450</b>	0	496,450	<b>496,450</b>
221012 Small Office Equipment	0	154,510	<b>154,510</b>	0	133,840	<b>133,840</b>
222001 Information and Communication Technology Services.	0	464,400	<b>464,400</b>	0	464,400	<b>464,400</b>
222002 Postage and Courier	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
223001 Property Management Expenses	0	175,060	<b>175,060</b>	0	175,060	<b>175,060</b>
223003 Rent-Produced Assets-to private entities	0	7,387,484	<b>7,387,484</b>	0	10,102,885	<b>10,102,885</b>
223004 Guard and Security services	0	1,095,600	<b>1,095,600</b>	0	1,654,300	<b>1,654,300</b>
223005 Electricity	0	324,000	<b>324,000</b>	0	324,000	<b>324,000</b>
223006 Water	0	165,000	<b>165,000</b>	0	172,000	<b>172,000</b>
226002 Licenses	0	207,200	<b>207,200</b>	0	207,200	<b>207,200</b>
227004 Fuel, Lubricants and Oils	0	3,643,253	<b>3,643,253</b>	0	3,868,491	<b>3,868,491</b>
228002 Maintenance-Transport Equipment	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	540,000	<b>540,000</b>	0	879,756	<b>879,756</b>
228004 Maintenance-Other Fixed Assets	0	214,750	<b>214,750</b>	0	169,750	<b>169,750</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	44,149	<b>44,149</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>16,460,507</b>	<b>16,460,507</b>	<b>0</b>	<b>20,012,179</b>	<b>20,012,179</b>
<b>Budget Output 460147 National Consultative Forum</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,925	<b>256,925</b>	0	256,925	<b>256,925</b>
221001 Advertising and Public Relations	0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment	0	19,544	<b>19,544</b>	0	19,544	<b>19,544</b>

# VOTE: 102 Electoral Commission (EC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 460147 National Consultative Forum</b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,908	10,908	0	10,908	10,908
221012 Small Office Equipment	0	14,251	14,251	0	14,251	14,251
223003 Rent-Produced Assets-to private entities	0	60,000	60,000	0	60,000	60,000
223004 Guard and Security services	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	2,400	2,400	0	2,400	2,400
223006 Water	0	1,800	1,800	0	1,800	1,800
227001 Travel inland	0	46,290	46,290	0	46,289	46,289
227004 Fuel, Lubricants and Oils	0	20,883	20,883	0	20,883	20,883
282107 Contributions to Non-Government institutions	0	45,000,000	45,000,000	0	45,000,000	45,000,000
o/w Transfer to Political Parties/Organizations with representation in Parliament	0	45,000,000	45,000,000	0	0	0
o/w Transfers to Political Parties with representation in Parliament	0	0	0	0	45,000,000	45,000,000
<b>Total Cost of Budget Output 460147</b>	<b>0</b>	<b>45,450,000</b>	<b>45,450,000</b>	<b>0</b>	<b>45,450,000</b>	<b>45,450,000</b>
<b>Total Cost for Department 001</b>	<b>37,666,582</b>	<b>89,912,888</b>	<b>127,579,470</b>	<b>38,390,940</b>	<b>97,147,516</b>	<b>135,538,455</b>
<b>Total Excluding Arrears</b>	<b>37,666,582</b>	<b>89,912,888</b>	<b>127,579,470</b>	<b>38,390,940</b>	<b>97,103,367</b>	<b>135,494,306</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1687 Retooling of Electoral Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000	3,720,000	0	3,720,000
<b>Total Cost of Budget Output 000003</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>
<b>Total Cost for Project 1687</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>
<b>Total Excluding Arrears</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>131,299,470</b>	<b>0</b>	<b>131,299,470</b>	<b>139,258,455</b>	<b>0</b>	<b>139,258,455</b>
<b>Total Excluding Arrears</b>	<b>131,299,470</b>	<b>0</b>	<b>131,299,470</b>	<b>139,214,306</b>	<b>0</b>	<b>139,214,306</b>
<b>Grand Total Vote 102</b>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>150,183,267</b>	<b>0</b>	<b>150,183,267</b>
<b>Total Excluding Arrears</b>	<b>148,889,948</b>	<b>0</b>	<b>148,889,948</b>	<b>149,614,306</b>	<b>0</b>	<b>149,614,306</b>

# VOTE: 103 Inspectorate of Government (IG)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 14 Public Sector Transformation</b>						
01 Anti-Corruption	3,364,735	0	<b>3,364,735</b>	3,439,446	0	<b>3,439,446</b>
03 Ombudsman	3,995,265	0	<b>3,995,265</b>	3,920,554	0	<b>3,920,554</b>
<b>Total for Programme</b>	<b>7,360,000</b>	<b>0</b>	<b>7,360,000</b>	<b>7,360,000</b>	<b>0</b>	<b>7,360,000</b>
<i>Total Excluding Arrears</i>	<b>7,360,000</b>	<b>0</b>	<b>7,360,000</b>	<b>7,360,000</b>	<b>0</b>	<b>7,360,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Anti-Corruption	34,240,424	0	<b>34,240,424</b>	33,199,069	0	<b>33,199,069</b>
02 General Administration and Support Services	35,474,508	0	<b>35,474,508</b>	36,244,873	0	<b>36,244,873</b>
<b>Total for Programme</b>	<b>69,714,932</b>	<b>0</b>	<b>69,714,932</b>	<b>69,443,942</b>	<b>0</b>	<b>69,443,942</b>
<i>Total Excluding Arrears</i>	<b>69,714,932</b>	<b>0</b>	<b>69,714,932</b>	<b>69,443,942</b>	<b>0</b>	<b>69,443,942</b>
<b>Programme: 18 Development Plan Implementation</b>						
02 General Administration and Support Services	9,396,868	0	<b>9,396,868</b>	9,396,868	0	<b>9,396,868</b>
<b>Total for Programme</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>
<i>Total Excluding Arrears</i>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>
<b>Grand Total Vote 103</b>	<b>86,471,800</b>	<b>0</b>	<b>86,471,800</b>	<b>86,200,810</b>	<b>0</b>	<b>86,200,810</b>
<i>Total Excluding Arrears</i>	<b>86,471,800</b>	<b>0</b>	<b>86,471,800</b>	<b>86,200,810</b>	<b>0</b>	<b>86,200,810</b>

# VOTE: 103 Inspectorate of Government (IG)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub SubProgramme 01 Anti-Corruption</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
006 Leadership Code	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,732,315</b>	<b>1,632,420</b>	<b>3,364,735</b>	<b>1,732,315</b>	<b>1,707,131</b>	<b>3,439,446</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,732,315</b>	<b>1,632,420</b>	<b>3,364,735</b>	<b>1,732,315</b>	<b>1,707,131</b>	<b>3,439,446</b>
<b>Sub SubProgramme 03 Ombudsman</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Ombudsman Affairs	2,107,941	1,887,324	3,995,265	2,107,941	1,812,613	3,920,554
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,107,941</b>	<b>1,887,324</b>	<b>3,995,265</b>	<b>2,107,941</b>	<b>1,812,613</b>	<b>3,920,554</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>2,107,941</b>	<b>1,887,324</b>	<b>3,995,265</b>	<b>2,107,941</b>	<b>1,812,613</b>	<b>3,920,554</b>
<i>Total Excluding Arrears</i>	<b>3,840,256</b>	<b>3,519,744</b>	<b>7,360,000</b>	<b>3,840,256</b>	<b>3,519,744</b>	<b>7,360,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	0	58,600	58,600	0	58,600	58,600
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>58,600</b>	<b>58,600</b>	<b>0</b>	<b>58,600</b>	<b>58,600</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1684 Retooling of Inspectorate of Government	500,000	0	500,000	500,000	0	500,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>500,000</b>	<b>58,600</b>	<b>558,600</b>	<b>500,000</b>	<b>58,600</b>	<b>558,600</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 01 Anti-Corruption</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Directorate of Anti-Corruption	9,262,272	8,731,533	17,993,805	9,262,272	8,561,060	17,823,332
002 Research Education and Advocacy	1,350,818	2,289,461	3,640,279	1,350,818	1,659,257	3,010,075



**VOTE: 103** Inspectorate of Government (IG)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Legal Affairs	2,130,930	1,816,114	<b>3,947,044</b>	2,130,930	1,802,220	<b>3,933,150</b>
004 Special Investigations	2,644,054	2,393,300	<b>5,037,354</b>	2,644,054	2,272,818	<b>4,916,872</b>
005 Project Risk Monitoring and Control	1,847,138	1,774,803	<b>3,621,941</b>	1,847,138	1,668,501	<b>3,515,639</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>17,235,213</b>	<b>17,005,211</b>	<b>34,240,424</b>	<b>17,235,213</b>	<b>15,963,856</b>	<b>33,199,069</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>17,235,213</b>	<b>17,005,211</b>	<b>34,240,424</b>	<b>17,235,213</b>	<b>15,963,856</b>	<b>33,199,069</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	6,877,693	14,538,215	<b>21,415,908</b>	6,606,703	15,579,570	<b>22,186,273</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,877,693</b>	<b>14,538,215</b>	<b>21,415,908</b>	<b>6,606,703</b>	<b>15,579,570</b>	<b>22,186,273</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1496 Construction of the IGG Head Office Building Project	13,500,000	0	<b>13,500,000</b>	13,500,000	0	<b>13,500,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>20,377,693</b>	<b>14,538,215</b>	<b>34,915,908</b>	<b>20,106,703</b>	<b>15,579,570</b>	<b>35,686,273</b>
<b>Total Excluding Arrears</b>	<b>38,112,906</b>	<b>31,602,027</b>	<b>69,714,932</b>	<b>37,841,916</b>	<b>31,602,027</b>	<b>69,443,942</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1496 Construction of the IGG Head Office Building Project	9,396,868	0	<b>9,396,868</b>	9,396,868	0	<b>9,396,868</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>
<b>Total for Sub Sub Programme 02</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>
<b>Total Excluding Arrears</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>
<b>Grand Total Vote 103</b>	<b>51,350,029</b>	<b>35,121,771</b>	<b>86,471,800</b>	<b>51,079,039</b>	<b>35,121,771</b>	<b>86,200,810</b>
<b>Total Excluding Arrears</b>	<b>51,350,029</b>	<b>35,121,771</b>	<b>86,471,800</b>	<b>51,079,039</b>	<b>35,121,771</b>	<b>86,200,810</b>



# VOTE: 103 Inspectorate of Government (IG)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1684 Retooling of Inspectorate of Government	500,000	0	500,000	500,000	0	500,000
<b>Total for the Department 001</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1496 Construction of the IGG Head Office Building Project	13,500,000	0	13,500,000	13,500,000	0	13,500,000
<b>Total for the Department 001</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>
<i>Total Excluding Arrears</i>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1496 Construction of the IGG Head Office Building Project	9,396,868	0	9,396,868	9,396,868	0	9,396,868
<b>Total for the Department 001</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>
<i>Total Excluding Arrears</i>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>
<b>Grand Total Vote</b>	<b>23,396,868</b>	<b>0</b>	<b>23,396,868</b>	<b>23,396,868</b>	<b>0</b>	<b>23,396,868</b>
<i>Total Excluding Arrears</i>	<b>23,396,868</b>	<b>0</b>	<b>23,396,868</b>	<b>23,396,868</b>	<b>0</b>	<b>23,396,868</b>

# VOTE: 103 Inspectorate of Government (IG)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,816,521	0	39,816,521	39,594,141	0	39,594,141
212 Social Contributions	4,883,372	0	4,883,372	5,729,976	0	5,729,976
221 General Use of goods and services	3,066,778	0	3,066,778	2,843,777	0	2,843,777
222 Communications	286,779	0	286,779	386,779	0	386,779
223 Utility and Property Expenses	4,397,143	0	4,397,143	4,905,529	0	4,905,529
224 Supplies and Services	500,000	0	500,000	500,000	0	500,000
225 Professional Services	221,000	0	221,000	444,000	0	444,000
227 Travel and Transport	6,697,989	0	6,697,989	5,623,389	0	5,623,389
228 Maintenance	880,551	0	880,551	835,551	0	835,551
263 To other general government units.	2,304,000	0	2,304,000	1,920,000	0	1,920,000
282 Current transfers not elsewhere classified	20,800	0	20,800	20,800	0	20,800
312 Acquisition of Produced Assets	23,396,868	0	23,396,868	23,396,868	0	23,396,868
<b>Grand Total Vote 103</b>	<b>86,471,800</b>	<b>0</b>	<b>86,471,800</b>	<b>86,200,810</b>	<b>0</b>	<b>86,200,810</b>
<i>Total Excluding Arrears</i>	<b>86,471,800</b>	<b>0</b>	<b>86,471,800</b>	<b>86,200,810</b>	<b>0</b>	<b>86,200,810</b>

# VOTE: 103 Inspectorate of Government (IG)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	27,953,161	0	27,953,161	27,682,171	0	27,682,171
211104 Employee Gratuity	8,345,948	0	8,345,948	8,394,558	0	8,394,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,130,625	0	3,130,625	3,130,625	0	3,130,625
211107 Boards, Committees and Council Allowances	386,786	0	386,786	386,786	0	386,786
212101 Social Security Contributions	3,212,457	0	3,212,457	3,947,834	0	3,947,834
212102 Medical expenses (Employees)	1,543,914	0	1,543,914	1,655,142	0	1,655,142
212103 Incapacity benefits (Employees)	127,000	0	127,000	127,000	0	127,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	220,189	0	220,189	206,189	0	206,189
221002 Workshops, Meetings and Seminars	904,000	0	904,000	650,000	0	650,000
221003 Staff Training	610,651	0	610,651	505,651	0	505,651
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	78,267	0	78,267	78,267	0	78,267
221008 Information and Communication Technology Supplies.	533,636	0	533,636	533,636	0	533,636
221009 Welfare and Entertainment	213,179	0	213,179	313,179	0	313,179
221010 Special Meals and Drinks	50,750	0	50,750	50,750	0	50,750
221011 Printing, Stationery, Photocopying and Binding	300,881	0	300,881	300,881	0	300,881
221012 Small Office Equipment	25,224	0	25,224	25,224	0	25,224
221017 Membership dues and Subscription fees.	100,000	0	100,000	150,000	0	150,000
222001 Information and Communication Technology Services.	263,340	0	263,340	363,340	0	363,340
222002 Postage and Courier	23,439	0	23,439	23,439	0	23,439
223001 Property Management Expenses	199,250	0	199,250	199,250	0	199,250
223002 Property Rates	1,700	0	1,700	1,700	0	1,700
223003 Rent-Produced Assets-to private entities	3,299,078	0	3,299,078	3,807,464	0	3,807,464
223004 Guard and Security services	756,433	0	756,433	756,433	0	756,433
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	10,682	0	10,682	10,682	0	10,682
224009 Classified Expenditure	500,000	0	500,000	500,000	0	500,000

## VOTE: 103 Inspectorate of Government (IG)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	221,000	0	<b>221,000</b>	444,000	0	<b>444,000</b>
227001 Travel inland	4,907,135	0	<b>4,907,135</b>	4,006,601	0	<b>4,006,601</b>
227004 Fuel, Lubricants and Oils	1,790,854	0	<b>1,790,854</b>	1,616,789	0	<b>1,616,789</b>
228002 Maintenance-Transport Equipment	754,615	0	<b>754,615</b>	746,715	0	<b>746,715</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	125,936	0	<b>125,936</b>	88,836	0	<b>88,836</b>
263402 Transfer to Other Government Units	2,304,000	0	<b>2,304,000</b>	1,920,000	0	<b>1,920,000</b>
282101 Donations	20,800	0	<b>20,800</b>	20,800	0	<b>20,800</b>
312121 Non-Residential Buildings - Acquisition	22,896,868	0	<b>22,896,868</b>	22,896,868	0	<b>22,896,868</b>
312221 Light ICT hardware - Acquisition	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
<b>Grand Total Vote 103</b>	<b>86,471,800</b>	<b>0</b>	<b>86,471,800</b>	<b>86,200,810</b>	<b>0</b>	<b>86,200,810</b>
<b>Total Excluding Arrears</b>	<b>86,471,800</b>	<b>0</b>	<b>86,471,800</b>	<b>86,200,810</b>	<b>0</b>	<b>86,200,810</b>

# VOTE: 103 Inspectorate of Government (IG)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub-SubProgramme 01 Anti-Corruption</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Leadership Code						
<i>Budget Output 390002 Management of declarations</i>						
211103 Statutory salaries	1,732,315	0	1,732,315	1,732,315	0	1,732,315
211104 Employee Gratuity	0	514,694	514,694	0	519,694	519,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,993	183,993	0	183,993	183,993
212101 Social Security Contributions	0	193,039	193,039	0	243,600	243,600
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
224009 Classified Expenditure	0	50,000	50,000	0	0	0
225101 Consultancy Services	0	0	0	0	144,000	144,000
227001 Travel inland	0	519,402	519,402	0	419,402	419,402
227004 Fuel, Lubricants and Oils	0	130,165	130,165	0	116,315	116,315
228002 Maintenance-Transport Equipment	0	41,126	41,126	0	30,126	30,126
<i>Total Cost of Budget Output 390002</i>	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
<b>Total Cost for Department 006</b>	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
<b>Total Excluding Arrears</b>	1,732,315	1,632,420	3,364,735	1,732,315	1,707,131	3,439,446
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	3,364,735	0	3,364,735	3,439,446	0	3,439,446
<b>Total Excluding Arrears</b>	3,364,735	0	3,364,735	3,439,446	0	3,439,446
<b>Sub-SubProgramme 03 Ombudsman</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Ombudsman Affairs						
<i>Budget Output 390001 Management and resolution of Complaints</i>						
211103 Statutory salaries	2,107,941	0	2,107,941	2,107,941	0	2,107,941
211104 Employee Gratuity	0	627,382	627,382	0	632,382	632,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	237,487	237,487	0	237,487	237,487
212101 Social Security Contributions	0	237,492	237,492	0	297,781	297,781

# VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Ombudsman Affairs						
<b>Budget Output 390001 Management and resolution of Complaints</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227001 Travel inland	0	604,710	604,710	0	454,710	454,710
227004 Fuel, Lubricants and Oils	0	134,967	134,967	0	114,967	114,967
228002 Maintenance-Transport Equipment	0	45,285	45,285	0	25,285	25,285
<b>Total Cost of Budget Output 390001</b>	<b>2,107,941</b>	<b>1,887,324</b>	<b>3,995,265</b>	<b>2,107,941</b>	<b>1,812,613</b>	<b>3,920,554</b>
<b>Total Cost for Department 001</b>	<b>2,107,941</b>	<b>1,887,324</b>	<b>3,995,265</b>	<b>2,107,941</b>	<b>1,812,613</b>	<b>3,920,554</b>
<b>Total Excluding Arrears</b>	<b>2,107,941</b>	<b>1,887,324</b>	<b>3,995,265</b>	<b>2,107,941</b>	<b>1,812,613</b>	<b>3,920,554</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>3,995,265</b>	<b>0</b>	<b>3,995,265</b>	<b>3,920,554</b>	<b>0</b>	<b>3,920,554</b>
<b>Total Excluding Arrears</b>	<b>3,995,265</b>	<b>0</b>	<b>3,995,265</b>	<b>3,920,554</b>	<b>0</b>	<b>3,920,554</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	58,600	58,600	0	58,600	58,600
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>58,600</b>	<b>58,600</b>	<b>0</b>	<b>58,600</b>	<b>58,600</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>58,600</b>	<b>58,600</b>	<b>0</b>	<b>58,600</b>	<b>58,600</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>58,600</b>	<b>58,600</b>	<b>0</b>	<b>58,600</b>	<b>58,600</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1684 Retooling of Inspectorate of Government						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	300,000	0	300,000	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	200,000	0	200,000
<b>Total Cost of Budget Output 000003</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1684</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

# VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Total for Sub-SubProgramme 02</b>	<b>558,600</b>	<b>0</b>	<b>558,600</b>	<b>558,600</b>	<b>0</b>	<b>558,600</b>
<b>Total Excluding Arrears</b>	<b>558,600</b>	<b>0</b>	<b>558,600</b>	<b>558,600</b>	<b>0</b>	<b>558,600</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 01 Anti-Corruption</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Anti-Corruption						
<b>Budget Output 460036 Corruption investigations in Local Governments</b>						
211103 Statutory salaries	9,262,272	0	9,262,272	9,262,272	0	9,262,272
211104 Employee Gratuity	0	2,818,682	2,818,682	0	2,778,682	2,778,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,088,125	1,088,125	0	1,088,125	1,088,125
212101 Social Security Contributions	0	1,080,499	1,080,499	0	1,312,908	1,312,908
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	484,735	484,735	0	589,918	589,918
224009 Classified Expenditure	0	100,000	100,000	0	0	0
227001 Travel inland	0	548,965	548,965	0	488,965	488,965
227004 Fuel, Lubricants and Oils	0	78,369	78,369	0	104,303	104,303
228002 Maintenance-Transport Equipment	0	228,159	228,159	0	228,159	228,159
263402 Transfer to Other Government Units	0	2,304,000	2,304,000	0	1,920,000	1,920,000
o/w Transfer to IG Regional Offices	0	2,304,000	2,304,000	0	0	0
o/w Transfer to IG Regional Offices -for operational expenses	0	0	0	0	1,920,000	1,920,000
<b>Total Cost of Budget Output 460036</b>	<b>9,262,272</b>	<b>8,731,533</b>	<b>17,993,805</b>	<b>9,262,272</b>	<b>8,561,060</b>	<b>17,823,332</b>
<b>Total Cost for Department 001</b>	<b>9,262,272</b>	<b>8,731,533</b>	<b>17,993,805</b>	<b>9,262,272</b>	<b>8,561,060</b>	<b>17,823,332</b>
<b>Total Excluding Arrears</b>	<b>9,262,272</b>	<b>8,731,533</b>	<b>17,993,805</b>	<b>9,262,272</b>	<b>8,561,060</b>	<b>17,823,332</b>
Department 002 Research Education and Advocacy						
<b>Budget Output 460035 Advocacy, reserach and Public awareness programmes</b>						
211103 Statutory salaries	1,350,818	0	1,350,818	1,350,818	0	1,350,818
211104 Employee Gratuity	0	400,246	400,246	0	405,246	405,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,070	147,070	0	147,070	147,070
212101 Social Security Contributions	0	149,857	149,857	0	190,313	190,313
221001 Advertising and Public Relations	0	70,000	70,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	529,126	529,126	0	150,000	150,000

**VOTE: 103** Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research Education and Advocacy						
<b>Budget Output 460035 Advocacy, reserach and Public awareness programmes</b>						
225101 Consultancy Services	0	160,000	160,000	0	0	0
227001 Travel inland	0	691,598	691,598	0	571,064	571,064
227004 Fuel, Lubricants and Oils	0	122,274	122,274	0	126,274	126,274
228002 Maintenance-Transport Equipment	0	19,291	19,291	0	19,291	19,291
<b>Total Cost of Budget Output 460035</b>	<b>1,350,818</b>	<b>2,289,461</b>	<b>3,640,279</b>	<b>1,350,818</b>	<b>1,659,257</b>	<b>3,010,075</b>
<b>Total Cost for Department 002</b>	<b>1,350,818</b>	<b>2,289,461</b>	<b>3,640,279</b>	<b>1,350,818</b>	<b>1,659,257</b>	<b>3,010,075</b>
<b>Total Excluding Arrears</b>	<b>1,350,818</b>	<b>2,289,461</b>	<b>3,640,279</b>	<b>1,350,818</b>	<b>1,659,257</b>	<b>3,010,075</b>
Department 003 Legal Affairs						
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 460037 Prosecutions and Civil Litigation</b>						
211103 Statutory salaries	2,130,930	0	2,130,930	2,130,930	0	2,130,930
211104 Employee Gratuity	0	634,279	634,279	0	639,279	639,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,578	223,578	0	223,578	223,578
212101 Social Security Contributions	0	238,273	238,273	0	299,379	299,379
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
224009 Classified Expenditure	0	50,000	50,000	0	0	0
227001 Travel inland	0	465,273	465,273	0	415,273	415,273
227004 Fuel, Lubricants and Oils	0	134,678	134,678	0	104,678	104,678
228002 Maintenance-Transport Equipment	0	30,034	30,034	0	30,034	30,034
<b>Total Cost of Budget Output 460037</b>	<b>2,130,930</b>	<b>1,776,114</b>	<b>3,907,044</b>	<b>2,130,930</b>	<b>1,762,220</b>	<b>3,893,150</b>
<b>Total Cost for Department 003</b>	<b>2,130,930</b>	<b>1,816,114</b>	<b>3,947,044</b>	<b>2,130,930</b>	<b>1,802,220</b>	<b>3,933,150</b>
<b>Total Excluding Arrears</b>	<b>2,130,930</b>	<b>1,816,114</b>	<b>3,947,044</b>	<b>2,130,930</b>	<b>1,802,220</b>	<b>3,933,150</b>
Department 004 Special Investigations						
<b>Budget Output 460038 Specialised Corruption investigations Central Government</b>						
211103 Statutory salaries	2,644,054	0	2,644,054	2,644,054	0	2,644,054
211104 Employee Gratuity	0	788,216	788,216	0	793,216	793,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	287,159	287,159	0	287,159	287,159
212101 Social Security Contributions	0	297,925	297,925	0	372,443	372,443
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000



# VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Special Investigations						
<b>Budget Output 460038 Specialised Corruption investigations Central Government</b>						
224009 Classified Expenditure	0	100,000	100,000	0	0	0
227001 Travel inland	0	583,276	583,276	0	483,276	483,276
227004 Fuel, Lubricants and Oils	0	299,624	299,624	0	249,624	249,624
228002 Maintenance-Transport Equipment	0	0	0	0	37,101	37,101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,101	37,101	0	0	0
<b>Total Cost of Budget Output 460038</b>	<b>2,644,054</b>	<b>2,393,300</b>	<b>5,037,354</b>	<b>2,644,054</b>	<b>2,272,818</b>	<b>4,916,872</b>
<b>Total Cost for Department 004</b>	<b>2,644,054</b>	<b>2,393,300</b>	<b>5,037,354</b>	<b>2,644,054</b>	<b>2,272,818</b>	<b>4,916,872</b>
<b>Total Excluding Arrears</b>	<b>2,644,054</b>	<b>2,393,300</b>	<b>5,037,354</b>	<b>2,644,054</b>	<b>2,272,818</b>	<b>4,916,872</b>
Department 005 Project Risk Monitoring and Control						
<b>Budget Output 460039 Transparency, Accountability and Anti Corruption initiatives</b>						
211103 Statutory salaries	1,847,138	0	1,847,138	1,847,138	0	1,847,138
211104 Employee Gratuity	0	549,141	549,141	0	554,141	554,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,691	187,691	0	187,691	187,691
212101 Social Security Contributions	0	205,199	205,199	0	258,897	258,897
221002 Workshops, Meetings and Seminars	0	125,000	125,000	0	50,000	50,000
227001 Travel inland	0	551,480	551,480	0	481,480	481,480
227004 Fuel, Lubricants and Oils	0	130,165	130,165	0	110,165	110,165
228002 Maintenance-Transport Equipment	0	26,126	26,126	0	26,126	26,126
<b>Total Cost of Budget Output 460039</b>	<b>1,847,138</b>	<b>1,774,803</b>	<b>3,621,941</b>	<b>1,847,138</b>	<b>1,668,501</b>	<b>3,515,639</b>
<b>Total Cost for Department 005</b>	<b>1,847,138</b>	<b>1,774,803</b>	<b>3,621,941</b>	<b>1,847,138</b>	<b>1,668,501</b>	<b>3,515,639</b>
<b>Total Excluding Arrears</b>	<b>1,847,138</b>	<b>1,774,803</b>	<b>3,621,941</b>	<b>1,847,138</b>	<b>1,668,501</b>	<b>3,515,639</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>34,240,424</b>	<b>0</b>	<b>34,240,424</b>	<b>33,199,069</b>	<b>0</b>	<b>33,199,069</b>
<b>Total Excluding Arrears</b>	<b>34,240,424</b>	<b>0</b>	<b>34,240,424</b>	<b>33,199,069</b>	<b>0</b>	<b>33,199,069</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 103** Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 120007 Support services</b>						
211103 Statutory salaries	6,877,693	0	<b>6,877,693</b>	6,606,703	0	<b>6,606,703</b>
211104 Employee Gratuity	0	2,013,308	<b>2,013,308</b>	0	2,071,918	<b>2,071,918</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	775,521	<b>775,521</b>	0	775,521	<b>775,521</b>
211107 Boards, Committees and Council Allowances	0	386,786	<b>386,786</b>	0	386,786	<b>386,786</b>
212101 Social Security Contributions	0	810,174	<b>810,174</b>	0	972,513	<b>972,513</b>
212102 Medical expenses (Employees)	0	1,543,914	<b>1,543,914</b>	0	1,655,142	<b>1,655,142</b>
212103 Incapacity benefits (Employees)	0	127,000	<b>127,000</b>	0	127,000	<b>127,000</b>
221001 Advertising and Public Relations	0	150,189	<b>150,189</b>	0	156,189	<b>156,189</b>
221002 Workshops, Meetings and Seminars	0	191,274	<b>191,274</b>	0	141,400	<b>141,400</b>
221003 Staff Training	0	610,651	<b>610,651</b>	0	505,651	<b>505,651</b>
221004 Recruitment Expenses	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	78,267	<b>78,267</b>	0	78,267	<b>78,267</b>
221008 Information and Communication Technology Supplies.	0	533,636	<b>533,636</b>	0	533,636	<b>533,636</b>
221009 Welfare and Entertainment	0	213,179	<b>213,179</b>	0	313,179	<b>313,179</b>
221010 Special Meals and Drinks	0	50,750	<b>50,750</b>	0	50,750	<b>50,750</b>
221011 Printing, Stationery, Photocopying and Binding	0	300,881	<b>300,881</b>	0	300,881	<b>300,881</b>
221012 Small Office Equipment	0	25,224	<b>25,224</b>	0	25,224	<b>25,224</b>
221017 Membership dues and Subscription fees.	0	100,000	<b>100,000</b>	0	150,000	<b>150,000</b>
222001 Information and Communication Technology Services.	0	263,340	<b>263,340</b>	0	363,340	<b>363,340</b>
222002 Postage and Courier	0	23,439	<b>23,439</b>	0	23,439	<b>23,439</b>
223001 Property Management Expenses	0	199,250	<b>199,250</b>	0	199,250	<b>199,250</b>
223002 Property Rates	0	1,700	<b>1,700</b>	0	1,700	<b>1,700</b>
223003 Rent-Produced Assets-to private entities	0	2,814,343	<b>2,814,343</b>	0	3,217,546	<b>3,217,546</b>
223004 Guard and Security services	0	756,433	<b>756,433</b>	0	756,433	<b>756,433</b>
223005 Electricity	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
223006 Water	0	10,682	<b>10,682</b>	0	10,682	<b>10,682</b>
224009 Classified Expenditure	0	200,000	<b>200,000</b>	0	500,000	<b>500,000</b>
225101 Consultancy Services	0	61,000	<b>61,000</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	902,431	<b>902,431</b>	0	652,431	<b>652,431</b>

# VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 120007 Support services</b>						
227004 Fuel, Lubricants and Oils	0	760,612	<b>760,612</b>	0	690,462	<b>690,462</b>
228002 Maintenance-Transport Equipment	0	364,594	<b>364,594</b>	0	350,594	<b>350,594</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,836	<b>88,836</b>	0	88,836	<b>88,836</b>
282101 Donations	0	20,800	<b>20,800</b>	0	20,800	<b>20,800</b>
<b>Total Cost of Budget Output 120007</b>	<b>6,877,693</b>	<b>14,538,215</b>	<b>21,415,908</b>	<b>6,606,703</b>	<b>15,579,570</b>	<b>22,186,273</b>
<b>Total Cost for Department 001</b>	<b>6,877,693</b>	<b>14,538,215</b>	<b>21,415,908</b>	<b>6,606,703</b>	<b>15,579,570</b>	<b>22,186,273</b>
<b>Total Excluding Arrears</b>	<b>6,877,693</b>	<b>14,538,215</b>	<b>21,415,908</b>	<b>6,606,703</b>	<b>15,579,570</b>	<b>22,186,273</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1496 Construction of the IGG Head Office Building Project						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	13,500,000	0	<b>13,500,000</b>	13,500,000	0	<b>13,500,000</b>
<b>Total Cost of Budget Output 000002</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>
<b>Total Cost for Project 1496</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>
<b>Total Excluding Arrears</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>34,915,908</b>	<b>0</b>	<b>34,915,908</b>	<b>35,686,273</b>	<b>0</b>	<b>35,686,273</b>
<b>Total Excluding Arrears</b>	<b>34,915,908</b>	<b>0</b>	<b>34,915,908</b>	<b>35,686,273</b>	<b>0</b>	<b>35,686,273</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1496 Construction of the IGG Head Office Building Project						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	9,396,868	0	<b>9,396,868</b>	9,396,868	0	<b>9,396,868</b>
<b>Total Cost of Budget Output 000002</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>
<b>Total Cost for Project 1496</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>
<b>Total Excluding Arrears</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>	<b>9,396,868</b>	<b>0</b>	<b>9,396,868</b>

# VOTE: 103 Inspectorate of Government (IG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Total for Sub-SubProgramme 02</b>	9,396,868	0	9,396,868	9,396,868	0	9,396,868
<i>Total Excluding Arrears</i>	9,396,868	0	9,396,868	9,396,868	0	9,396,868
<b>Grand Total Vote 103</b>	86,471,800	0	86,471,800	86,200,810	0	86,200,810
<i>Total Excluding Arrears</i>	86,471,800	0	86,471,800	86,200,810	0	86,200,810

# VOTE: 104 Parliamentary Commission

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 20 Legislation, Oversight And Representation</b>						
01 Corporate Affairs	50,758,828	0	<b>50,758,828</b>	50,767,828	0	<b>50,767,828</b>
02 General Administration and support to Parliament	263,853,136	0	<b>263,853,136</b>	260,042,207	0	<b>260,042,207</b>
03 Parliamentary Affairs	630,942,617	0	<b>630,942,617</b>	630,942,617	0	<b>630,942,617</b>
<b>Total for Programme</b>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>
<i>Total Excluding Arrears</i>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>
<b>Grand Total Vote 104</b>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>
<i>Total Excluding Arrears</i>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>

# VOTE: 104 Parliamentary Commission

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub SubProgramme 01 Corporate Affairs</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Transport Logistics	0	7,346,114	<b>7,346,114</b>	0	7,346,114	<b>7,346,114</b>
002 Corporate Planning and Strategy	0	4,464,354	<b>4,464,354</b>	0	4,473,354	<b>4,473,354</b>
003 Department of Finance	0	2,245,268	<b>2,245,268</b>	0	2,245,268	<b>2,245,268</b>
004 Department of Library Services	0	1,868,372	<b>1,868,372</b>	0	1,868,372	<b>1,868,372</b>
005 Department of Sergeant-At-Arms	0	8,271,164	<b>8,271,164</b>	0	8,271,164	<b>8,271,164</b>
006 Human Resources Department	0	2,297,906	<b>2,297,906</b>	0	2,297,906	<b>2,297,906</b>
007 Information and Communications Technology	0	5,428,220	<b>5,428,220</b>	0	5,428,220	<b>5,428,220</b>
009 Internal Audit	0	907,521	<b>907,521</b>	0	907,521	<b>907,521</b>
010 Public Relations Office/ Communication and Public Affairs	0	17,929,910	<b>17,929,910</b>	0	17,929,910	<b>17,929,910</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>50,758,828</b>	<b>50,758,828</b>	<b>0</b>	<b>50,767,828</b>	<b>50,767,828</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>50,758,828</b>	<b>50,758,828</b>	<b>0</b>	<b>50,767,828</b>	<b>50,767,828</b>
<b>Sub SubProgramme 02 General Administration and support to Parliament</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and support to Parliament	42,308,993	145,857,722	<b>188,166,715</b>	42,308,993	146,046,793	<b>188,355,787</b>
002 Office of the Clerk to Parliament	0	3,216,129	<b>3,216,129</b>	0	3,216,129	<b>3,216,129</b>
003 Parliamentary Commission Secretariat	0	4,979,292	<b>4,979,292</b>	0	4,979,292	<b>4,979,292</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>42,308,993</b>	<b>154,053,143</b>	<b>196,362,136</b>	<b>42,308,993</b>	<b>154,242,214</b>	<b>196,551,207</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 02</b>	<b>42,308,993</b>	<b>154,053,143</b>	<b>196,362,136</b>	<b>42,308,993</b>	<b>154,242,214</b>	<b>196,551,207</b>
<b>Sub SubProgramme 03 Parliamentary Affairs</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Committee Affairs	0	40,751,208	<b>40,751,208</b>	0	40,751,208	<b>40,751,208</b>
002 Department of Clerks	0	1,857,246	<b>1,857,246</b>	0	1,857,246	<b>1,857,246</b>
003 Department of Legislative and Procedure	0	2,076,126	<b>2,076,126</b>	0	2,076,126	<b>2,076,126</b>
004 Department of Official Report	0	2,659,683	<b>2,659,683</b>	0	2,659,683	<b>2,659,683</b>
005 Litigation and Compliance	0	2,233,687	<b>2,233,687</b>	0	2,233,687	<b>2,233,687</b>
006 Members of Parliament	74,738,604	469,213,052	<b>543,951,656</b>	74,738,604	469,213,052	<b>543,951,656</b>

# VOTE: 104 Parliamentary Commission

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
009 Office of the Leader of the Opposition ( LoP)	0	4,243,709	4,243,709	0	4,243,709	4,243,709
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>74,738,604</b>	<b>523,034,710</b>	<b>597,773,314</b>	<b>74,738,604</b>	<b>523,034,710</b>	<b>597,773,314</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>74,738,604</b>	<b>523,034,710</b>	<b>597,773,314</b>	<b>74,738,604</b>	<b>523,034,710</b>	<b>597,773,314</b>
<b>SubProgramme 04 Institutional Capacity</b>						
<b>Sub SubProgramme 02 General Administration and support to Parliament</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0355 Rehabilitation of Parliament	45,372,418	0	45,372,418	48,372,418	0	48,372,418
1708 Retooling of Parliamentary Commission	22,118,582	0	22,118,582	15,118,582	0	15,118,582
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>67,491,000</b>	<b>0</b>	<b>67,491,000</b>	<b>63,491,000</b>	<b>0</b>	<b>63,491,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>67,491,000</b>	<b>0</b>	<b>67,491,000</b>	<b>63,491,000</b>	<b>0</b>	<b>63,491,000</b>
<b>Sub SubProgramme 03 Parliamentary Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
007 Office of the Deputy Speaker	0	10,729,352	10,729,352	0	10,729,352	10,729,352
008 Office of the Leader of Government Business	0	3,737,030	3,737,030	0	3,737,030	3,737,030
010 Office of the Speaker	0	13,690,565	13,690,565	0	13,690,565	13,690,565
011 Parliamentary Budget Office	0	1,853,891	1,853,891	0	1,853,891	1,853,891
012 Parliamentary Research Services	0	3,158,465	3,158,465	0	3,158,465	3,158,465
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>33,169,303</b>	<b>33,169,303</b>	<b>0</b>	<b>33,169,303</b>	<b>33,169,303</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>33,169,303</b>	<b>33,169,303</b>	<b>0</b>	<b>33,169,303</b>	<b>33,169,303</b>
<b>Total Excluding Arrears</b>	<b>184,538,597</b>	<b>761,015,984</b>	<b>945,554,581</b>	<b>180,538,597</b>	<b>761,214,055</b>	<b>941,752,652</b>
<b>Grand Total Vote 104</b>	<b>184,538,597</b>	<b>761,015,984</b>	<b>945,554,581</b>	<b>180,538,597</b>	<b>761,214,055</b>	<b>941,752,652</b>
<b>Total Excluding Arrears</b>	<b>184,538,597</b>	<b>761,015,984</b>	<b>945,554,581</b>	<b>180,538,597</b>	<b>761,214,055</b>	<b>941,752,652</b>

# VOTE: 104 Parliamentary Commission

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 04 Institutional Capacity</b>						
<b>Sub SubProgramme 02 General Administration and support to Parliament</b>						
<b>Department 001 General Administration and support to Parliament</b>						
0355 Rehabilitation of Parliament	45,372,418	0	<b>45,372,418</b>	48,372,418	0	<b>48,372,418</b>
1708 Retooling of Parliamentary Commission	22,118,582	0	<b>22,118,582</b>	15,118,582	0	<b>15,118,582</b>
<b>Total for the Department 001</b>	<b>67,491,000</b>	<b>0</b>	<b>67,491,000</b>	<b>63,491,000</b>	<b>0</b>	<b>63,491,000</b>
<i>Total Excluding Arrears</i>	<b>67,491,000</b>	<b>0</b>	<b>67,491,000</b>	<b>63,491,000</b>	<b>0</b>	<b>63,491,000</b>
<b>Grand Total Vote</b>	<b>67,491,000</b>	<b>0</b>	<b>67,491,000</b>	<b>63,491,000</b>	<b>0</b>	<b>63,491,000</b>
<i>Total Excluding Arrears</i>	<b>67,491,000</b>	<b>0</b>	<b>67,491,000</b>	<b>63,491,000</b>	<b>0</b>	<b>63,491,000</b>



# VOTE: 104 Parliamentary Commission

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	597,513,593	0	597,513,593	632,607,793	0	632,607,793
212 Social Contributions	50,488,982	0	50,488,982	52,288,982	0	52,288,982
221 General Use of goods and services	79,569,592	0	79,569,592	42,188,610	0	42,188,610
222 Communications	1,829,524	0	1,829,524	1,829,524	0	1,829,524
223 Utility and Property Expenses	14,900,693	0	14,900,693	14,924,293	0	14,924,293
224 Supplies and Services	2,068,148	0	2,068,148	2,298,237	0	2,298,237
225 Professional Services	813,400	0	813,400	630,160	0	630,160
227 Travel and Transport	93,370,144	0	93,370,144	93,340,944	0	93,340,944
228 Maintenance	10,773,405	0	10,773,405	10,709,405	0	10,709,405
262 Grants To International Organisations - CURRENT	10,864,685	0	10,864,685	11,314,685	0	11,314,685
263 To other general government units.	3,753,999	0	3,753,999	3,303,999	0	3,303,999
273 Employment-related social benefits	1,158,016	0	1,158,016	1,865,618	0	1,865,618
282 Current transfers not elsewhere classified	10,959,400	0	10,959,400	10,959,401	0	10,959,401
312 Acquisition of Produced Assets	67,491,000	0	67,491,000	63,491,000	0	63,491,000
<b>Grand Total Vote 104</b>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>
<b>Total Excluding Arrears</b>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>

# VOTE: 104 Parliamentary Commission

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	117,047,597	0	<b>117,047,597</b>	117,047,597	0	<b>117,047,597</b>
211104 Employee Gratuity	27,420,345	0	<b>27,420,345</b>	27,420,345	0	<b>27,420,345</b>
211105 Ex-Gratia for Political leaders.	5,695,042	0	<b>5,695,042</b>	3,979,088	0	<b>3,979,088</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440,586,646	0	<b>440,586,646</b>	102,081,937	0	<b>102,081,937</b>
211107 Boards, Committees and Council Allowances	6,763,963	0	<b>6,763,963</b>	6,875,963	0	<b>6,875,963</b>
211108 Legislative Emoluments	0	0	<b>0</b>	375,202,863	0	<b>375,202,863</b>
212101 Social Security Contributions	34,460,814	0	<b>34,460,814</b>	34,460,814	0	<b>34,460,814</b>
212102 Medical expenses (Employees)	16,028,168	0	<b>16,028,168</b>	17,828,168	0	<b>17,828,168</b>
221001 Advertising and Public Relations	14,484,907	0	<b>14,484,907</b>	14,474,907	0	<b>14,474,907</b>
221002 Workshops, Meetings and Seminars	45,020,408	0	<b>45,020,408</b>	7,784,706	0	<b>7,784,706</b>
221003 Staff Training	5,486,890	0	<b>5,486,890</b>	5,486,890	0	<b>5,486,890</b>
221004 Recruitment Expenses	12,090	0	<b>12,090</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	1,005,550	0	<b>1,005,550</b>	1,005,550	0	<b>1,005,550</b>
221007 Books, Periodicals & Newspapers	1,266,828	0	<b>1,266,828</b>	1,366,828	0	<b>1,366,828</b>
221008 Information and Communication Technology Supplies.	2,457,508	0	<b>2,457,508</b>	2,419,438	0	<b>2,419,438</b>
221009 Welfare and Entertainment	7,037,832	0	<b>7,037,832</b>	7,439,652	0	<b>7,439,652</b>
221011 Printing, Stationery, Photocopying and Binding	2,107,854	0	<b>2,107,854</b>	1,506,672	0	<b>1,506,672</b>
221012 Small Office Equipment	269,808	0	<b>269,808</b>	284,048	0	<b>284,048</b>
221017 Membership dues and Subscription fees.	419,918	0	<b>419,918</b>	419,918	0	<b>419,918</b>
222001 Information and Communication Technology Services.	1,763,224	0	<b>1,763,224</b>	1,763,224	0	<b>1,763,224</b>
222002 Postage and Courier	66,300	0	<b>66,300</b>	66,300	0	<b>66,300</b>
223001 Property Management Expenses	1,084,481	0	<b>1,084,481</b>	1,122,041	0	<b>1,122,041</b>
223002 Property Rates	99,197	0	<b>99,197</b>	99,197	0	<b>99,197</b>
223003 Rent-Produced Assets-to private entities	12,234,941	0	<b>12,234,941</b>	12,185,381	0	<b>12,185,381</b>
223005 Electricity	972,074	0	<b>972,074</b>	1,007,674	0	<b>1,007,674</b>
223006 Water	510,000	0	<b>510,000</b>	510,000	0	<b>510,000</b>
224004 Beddings, Clothing, Footwear and related Services	1,292,248	0	<b>1,292,248</b>	1,304,337	0	<b>1,304,337</b>

# VOTE: 104 Parliamentary Commission

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	775,900	0	775,900	993,900	0	993,900
225101 Consultancy Services	813,400	0	813,400	630,160	0	630,160
227001 Travel inland	18,082,340	0	18,082,340	18,029,140	0	18,029,140
227002 Travel abroad	68,391,164	0	68,391,164	68,391,164	0	68,391,164
227004 Fuel, Lubricants and Oils	6,896,640	0	6,896,640	6,920,640	0	6,920,640
228001 Maintenance-Buildings and Structures	1,597,058	0	1,597,058	1,597,058	0	1,597,058
228002 Maintenance-Transport Equipment	7,128,234	0	7,128,234	7,164,234	0	7,164,234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,048,113	0	2,048,113	1,948,113	0	1,948,113
262101 Contributions to International Organisations-Current	10,864,685	0	10,864,685	11,314,685	0	11,314,685
263402 Transfer to Other Government Units	3,753,999	0	3,753,999	3,303,999	0	3,303,999
273102 Incapacity, death benefits and funeral expenses	1,005,986	0	1,005,986	1,705,987	0	1,705,987
273104 Pension	152,029	0	152,029	159,631	0	159,631
282101 Donations	9,960,000	0	9,960,000	9,960,001	0	9,960,001
282102 Fines and Penalties	400,000	0	400,000	400,000	0	400,000
282104 Compensation to 3rd Parties	300,000	0	300,000	300,000	0	300,000
282105 Court Awards	0	0	0	0	0	0
282106 Contributions to Religious and Cultural institutions	299,400	0	299,400	299,400	0	299,400
312121 Non-Residential Buildings - Acquisition	45,372,418	0	45,372,418	48,372,418	0	48,372,418
312212 Light Vehicles - Acquisition	10,240,000	0	10,240,000	7,000,000	0	7,000,000
312221 Light ICT hardware - Acquisition	3,556,396	0	3,556,396	3,556,396	0	3,556,396
312231 Office Equipment - Acquisition	7,126,481	0	7,126,481	2,791,786	0	2,791,786
312235 Furniture and Fittings - Acquisition	1,195,705	0	1,195,705	1,770,400	0	1,770,400
<b>Grand Total Vote 104</b>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>
<i>Total Excluding Arrears</i>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>

# VOTE: 104 Parliamentary Commission

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub-SubProgramme 01 Corporate Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Administration and Transport Logistics						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	<b>56,000</b>	0	56,000	<b>56,000</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	430,350	<b>430,350</b>	0	430,350	<b>430,350</b>
221003 Staff Training	0	225,418	<b>225,418</b>	0	225,418	<b>225,418</b>
221005 Official Ceremonies and State Functions	0	1,005,550	<b>1,005,550</b>	0	1,005,550	<b>1,005,550</b>
221009 Welfare and Entertainment	0	43,760	<b>43,760</b>	0	43,760	<b>43,760</b>
221017 Membership dues and Subscription fees.	0	29,593	<b>29,593</b>	0	29,593	<b>29,593</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	49,560	<b>49,560</b>
223003 Rent-Produced Assets-to private entities	0	49,560	<b>49,560</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	120,320	<b>120,320</b>	0	120,320	<b>120,320</b>
227001 Travel inland	0	550,800	<b>550,800</b>	0	550,800	<b>550,800</b>
227002 Travel abroad	0	358,530	<b>358,530</b>	0	358,530	<b>358,530</b>
227004 Fuel, Lubricants and Oils	0	2,084,000	<b>2,084,000</b>	0	2,084,000	<b>2,084,000</b>
228002 Maintenance-Transport Equipment	0	2,382,234	<b>2,382,234</b>	0	2,382,234	<b>2,382,234</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>7,346,114</b>	<b>7,346,114</b>	<b>0</b>	<b>7,346,114</b>	<b>7,346,114</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>7,346,114</b>	<b>7,346,114</b>	<b>0</b>	<b>7,346,114</b>	<b>7,346,114</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>7,346,114</b>	<b>7,346,114</b>	<b>0</b>	<b>7,346,114</b>	<b>7,346,114</b>
Department 002 Corporate Planning and Strategy						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	202,876	<b>202,876</b>	0	202,876	<b>202,876</b>
221009 Welfare and Entertainment	0	126,740	<b>126,740</b>	0	126,740	<b>126,740</b>
221017 Membership dues and Subscription fees.	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
227002 Travel abroad	0	785,755	<b>785,755</b>	0	785,755	<b>785,755</b>
227004 Fuel, Lubricants and Oils	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>

# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Planning and Strategy						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	240,000	240,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>1,587,370</b>	<b>1,587,370</b>	<b>0</b>	<b>1,587,370</b>	<b>1,587,370</b>
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	2,072,984	2,072,984	0	2,081,984	2,081,984
221009 Welfare and Entertainment	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000	0	110,000	110,000
225101 Consultancy Services	0	190,000	190,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>2,876,984</b>	<b>2,876,984</b>	<b>0</b>	<b>2,885,984</b>	<b>2,885,984</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>4,464,354</b>	<b>4,464,354</b>	<b>0</b>	<b>4,473,354</b>	<b>4,473,354</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,464,354</b>	<b>4,464,354</b>	<b>0</b>	<b>4,473,354</b>	<b>4,473,354</b>
Department 003 Department of Finance						
<b>Budget Output 000004 Finance and Accounting</b>						
211107 Boards, Committees and Council Allowances	0	443,463	443,463	0	455,463	455,463
221001 Advertising and Public Relations	0	142,000	142,000	0	142,000	142,000
221002 Workshops, Meetings and Seminars	0	109,050	109,050	0	109,050	109,050
221003 Staff Training	0	320,675	320,675	0	320,675	320,675
221009 Welfare and Entertainment	0	78,360	78,360	0	78,360	78,360
221017 Membership dues and Subscription fees.	0	21,088	21,088	0	21,088	21,088
223001 Property Management Expenses	0	12,000	12,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	3,680	3,680	0	3,680	3,680
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	760,953	760,953	0	760,953	760,953
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>2,245,268</b>	<b>2,245,268</b>	<b>0</b>	<b>2,245,268</b>	<b>2,245,268</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>2,245,268</b>	<b>2,245,268</b>	<b>0</b>	<b>2,245,268</b>	<b>2,245,268</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,245,268</b>	<b>2,245,268</b>	<b>0</b>	<b>2,245,268</b>	<b>2,245,268</b>

# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Department of Library Services						
<b>Budget Output 000035 Library Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	16,600	16,600	0	16,600	16,600
221002 Workshops, Meetings and Seminars	0	87,450	87,450	0	87,450	87,450
221003 Staff Training	0	247,959	247,959	0	247,959	247,959
221007 Books, Periodicals & Newspapers	0	353,700	353,700	0	453,700	453,700
221009 Welfare and Entertainment	0	34,800	34,800	0	34,800	34,800
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	32,031	32,031	0	32,031	32,031
222002 Postage and Courier	0	66,300	66,300	0	66,300	66,300
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	180,000	180,000	0	80,000	80,000
227001 Travel inland	0	82,400	82,400	0	82,400	82,400
227002 Travel abroad	0	447,131	447,131	0	447,131	447,131
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
<b>Total Cost of Budget Output 000035</b>	<b>0</b>	<b>1,868,372</b>	<b>1,868,372</b>	<b>0</b>	<b>1,868,372</b>	<b>1,868,372</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>1,868,372</b>	<b>1,868,372</b>	<b>0</b>	<b>1,868,372</b>	<b>1,868,372</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,868,372</b>	<b>1,868,372</b>	<b>0</b>	<b>1,868,372</b>	<b>1,868,372</b>
Department 005 Department of Sergeant-At-Arms						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	100,000	100,000
212102 Medical expenses (Employees)	0	225,600	225,600	0	225,600	225,600
227001 Travel inland	0	0	0	0	174,400	174,400
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>225,600</b>	<b>225,600</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211107 Boards, Committees and Council Allowances	0	94,600	94,600	0	94,600	94,600
212102 Medical expenses (Employees)	0	622,743	622,743	0	422,743	422,743
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	198,650	198,650	0	198,650	198,650

# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Department of Sergeant-At-Arms						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221003 Staff Training	0	225,418	<b>225,418</b>	0	225,418	<b>225,418</b>
221009 Welfare and Entertainment	0	329,206	<b>329,206</b>	0	329,206	<b>329,206</b>
221017 Membership dues and Subscription fees.	0	6,200	<b>6,200</b>	0	6,200	<b>6,200</b>
223001 Property Management Expenses	0	982,081	<b>982,081</b>	0	982,081	<b>982,081</b>
223005 Electricity	0	972,074	<b>972,074</b>	0	1,007,674	<b>1,007,674</b>
223006 Water	0	510,000	<b>510,000</b>	0	510,000	<b>510,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	65,100	<b>65,100</b>	0	65,100	<b>65,100</b>
227001 Travel inland	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
227002 Travel abroad	0	1,153,692	<b>1,153,692</b>	0	1,153,692	<b>1,153,692</b>
227004 Fuel, Lubricants and Oils	0	476,640	<b>476,640</b>	0	476,640	<b>476,640</b>
228001 Maintenance-Buildings and Structures	0	1,597,058	<b>1,597,058</b>	0	1,597,058	<b>1,597,058</b>
228002 Maintenance-Transport Equipment	0	192,000	<b>192,000</b>	0	192,000	<b>192,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	592,103	<b>592,103</b>	0	492,103	<b>492,103</b>
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>8,045,564</b>	<b>8,045,564</b>	<b>0</b>	<b>7,771,164</b>	<b>7,771,164</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>8,271,164</b>	<b>8,271,164</b>	<b>0</b>	<b>8,271,164</b>	<b>8,271,164</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>8,271,164</b>	<b>8,271,164</b>	<b>0</b>	<b>8,271,164</b>	<b>8,271,164</b>
Department 006 Human Resources Department						
<b>Budget Output 000005 Human Resource Management</b>						
211107 Boards, Committees and Council Allowances	0	95,750	<b>95,750</b>	0	95,750	<b>95,750</b>
221001 Advertising and Public Relations	0	100,720	<b>100,720</b>	0	100,720	<b>100,720</b>
221002 Workshops, Meetings and Seminars	0	67,750	<b>67,750</b>	0	67,750	<b>67,750</b>
221003 Staff Training	0	328,043	<b>328,043</b>	0	328,043	<b>328,043</b>
221004 Recruitment Expenses	0	12,090	<b>12,090</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	528,970	<b>528,970</b>	0	528,970	<b>528,970</b>
221017 Membership dues and Subscription fees.	0	131,720	<b>131,720</b>	0	131,720	<b>131,720</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	12,090	<b>12,090</b>
227001 Travel inland	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
227002 Travel abroad	0	444,864	<b>444,864</b>	0	444,864	<b>444,864</b>
227004 Fuel, Lubricants and Oils	0	108,000	<b>108,000</b>	0	108,000	<b>108,000</b>
228002 Maintenance-Transport Equipment	0	144,000	<b>144,000</b>	0	144,000	<b>144,000</b>



# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Human Resources Department						
<b>Budget Output 000005 Human Resource Management</b>						
282104 Compensation to 3rd Parties	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
<i>Total Cost of Budget Output 000005</i>	<b>0</b>	<b>2,297,906</b>	<b>2,297,906</b>	<b>0</b>	<b>2,297,906</b>	<b>2,297,906</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>2,297,906</b>	<b>2,297,906</b>	<b>0</b>	<b>2,297,906</b>	<b>2,297,906</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,297,906</b>	<b>2,297,906</b>	<b>0</b>	<b>2,297,906</b>	<b>2,297,906</b>
Department 007 Information and Communications Technology						
<b>Budget Output 000019 ICT Services</b>						
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	185,250	<b>185,250</b>	0	185,250	<b>185,250</b>
221003 Staff Training	0	247,959	<b>247,959</b>	0	247,959	<b>247,959</b>
221008 Information and Communication Technology Supplies.	0	1,427,062	<b>1,427,062</b>	0	1,427,062	<b>1,427,062</b>
221009 Welfare and Entertainment	0	31,800	<b>31,800</b>	0	31,800	<b>31,800</b>
222001 Information and Communication Technology Services.	0	1,729,624	<b>1,729,624</b>	0	1,729,624	<b>1,729,624</b>
224004 Beddings, Clothing, Footwear and related Services	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
227001 Travel inland	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
227002 Travel abroad	0	688,765	<b>688,765</b>	0	688,765	<b>688,765</b>
227004 Fuel, Lubricants and Oils	0	108,000	<b>108,000</b>	0	108,000	<b>108,000</b>
228002 Maintenance-Transport Equipment	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	902,760	<b>902,760</b>	0	902,760	<b>902,760</b>
<i>Total Cost of Budget Output 000019</i>	<b>0</b>	<b>5,428,220</b>	<b>5,428,220</b>	<b>0</b>	<b>5,428,220</b>	<b>5,428,220</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>5,428,220</b>	<b>5,428,220</b>	<b>0</b>	<b>5,428,220</b>	<b>5,428,220</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,428,220</b>	<b>5,428,220</b>	<b>0</b>	<b>5,428,220</b>	<b>5,428,220</b>
Department 009 Internal Audit						
<b>Budget Output 000001 Audit and Risk Management</b>						
211107 Boards, Committees and Council Allowances	0	259,920	<b>259,920</b>	0	259,920	<b>259,920</b>
221002 Workshops, Meetings and Seminars	0	24,550	<b>24,550</b>	0	24,550	<b>24,550</b>
221003 Staff Training	0	91,167	<b>91,167</b>	0	91,167	<b>91,167</b>
221009 Welfare and Entertainment	0	15,500	<b>15,500</b>	0	15,500	<b>15,500</b>
221017 Membership dues and Subscription fees.	0	4,880	<b>4,880</b>	0	4,880	<b>4,880</b>
227002 Travel abroad	0	427,504	<b>427,504</b>	0	427,504	<b>427,504</b>



# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 009 Internal Audit						
<b>Budget Output 000001 Audit and Risk Management</b>						
227004 Fuel, Lubricants and Oils	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
228002 Maintenance-Transport Equipment	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>907,521</b>	<b>907,521</b>	<b>0</b>	<b>907,521</b>	<b>907,521</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>907,521</b>	<b>907,521</b>	<b>0</b>	<b>907,521</b>	<b>907,521</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>907,521</b>	<b>907,521</b>	<b>0</b>	<b>907,521</b>	<b>907,521</b>
Department 010 Public Relations Office/ Communication and Public Affairs						
<b>Budget Output 000011 Communication and Public Relations</b>						
212102 Medical expenses (Employees)	0	15,500	<b>15,500</b>	0	15,500	<b>15,500</b>
221001 Advertising and Public Relations	0	2,414,587	<b>2,414,587</b>	0	2,414,587	<b>2,414,587</b>
221002 Workshops, Meetings and Seminars	0	106,150	<b>106,150</b>	0	106,149	<b>106,149</b>
221003 Staff Training	0	338,126	<b>338,126</b>	0	338,126	<b>338,126</b>
221007 Books, Periodicals & Newspapers	0	535,605	<b>535,605</b>	0	535,605	<b>535,605</b>
221009 Welfare and Entertainment	0	566,770	<b>566,770</b>	0	566,770	<b>566,770</b>
221012 Small Office Equipment	0	138,259	<b>138,259</b>	0	138,259	<b>138,259</b>
221017 Membership dues and Subscription fees.	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
223001 Property Management Expenses	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	227,568	<b>227,568</b>	0	227,568	<b>227,568</b>
227001 Travel inland	0	442,700	<b>442,700</b>	0	442,700	<b>442,700</b>
227002 Travel abroad	0	7,665,644	<b>7,665,644</b>	0	7,665,644	<b>7,665,644</b>
227004 Fuel, Lubricants and Oils	0	156,000	<b>156,000</b>	0	156,000	<b>156,000</b>
228002 Maintenance-Transport Equipment	0	198,000	<b>198,000</b>	0	198,000	<b>198,000</b>
282101 Donations	0	5,040,000	<b>5,040,000</b>	0	5,040,001	<b>5,040,001</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>17,929,910</b>	<b>17,929,910</b>	<b>0</b>	<b>17,929,910</b>	<b>17,929,910</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>17,929,910</b>	<b>17,929,910</b>	<b>0</b>	<b>17,929,910</b>	<b>17,929,910</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>17,929,910</b>	<b>17,929,910</b>	<b>0</b>	<b>17,929,910</b>	<b>17,929,910</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>50,758,828</b>	<b>0</b>	<b>50,758,828</b>	<b>50,767,828</b>	<b>0</b>	<b>50,767,828</b>
<b>Total Excluding Arrears</b>	<b>50,758,828</b>	<b>0</b>	<b>50,758,828</b>	<b>50,767,828</b>	<b>0</b>	<b>50,767,828</b>
<b>Sub-SubProgramme 02 General Administration and support to Parliament</b>						

**VOTE: 104** Parliamentary Commission

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 General Administration and support to Parliament						
<b>Budget Output 000014 Administrative and Support Services</b>						
211103 Statutory salaries	42,308,993	0	<b>42,308,993</b>	42,308,993	0	<b>42,308,993</b>
211104 Employee Gratuity	0	1,434,798	<b>1,434,798</b>	0	1,434,798	<b>1,434,798</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,336,482	<b>98,336,482</b>	0	99,177,148	<b>99,177,148</b>
212101 Social Security Contributions	0	12,203,670	<b>12,203,670</b>	0	12,203,670	<b>12,203,670</b>
212102 Medical expenses (Employees)	0	6,456,915	<b>6,456,915</b>	0	6,456,915	<b>6,456,915</b>
221001 Advertising and Public Relations	0	1,404,200	<b>1,404,200</b>	0	1,404,200	<b>1,404,200</b>
221007 Books, Periodicals & Newspapers	0	137,058	<b>137,058</b>	0	137,058	<b>137,058</b>
221008 Information and Communication Technology Supplies.	0	650,196	<b>650,196</b>	0	602,376	<b>602,376</b>
221011 Printing, Stationery, Photocopying and Binding	0	602,376	<b>602,376</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	131,549	<b>131,549</b>	0	145,789	<b>145,789</b>
223002 Property Rates	0	99,197	<b>99,197</b>	0	99,197	<b>99,197</b>
223003 Rent-Produced Assets-to private entities	0	12,185,381	<b>12,185,381</b>	0	12,185,381	<b>12,185,381</b>
225101 Consultancy Services	0	124,000	<b>124,000</b>	0	100,760	<b>100,760</b>
273102 Incapacity, death benefits and funeral expenses	0	534,023	<b>534,023</b>	0	534,023	<b>534,023</b>
273104 Pension	0	152,029	<b>152,029</b>	0	159,631	<b>159,631</b>
<b>Total Cost of Budget Output 000014</b>	<b>42,308,993</b>	<b>134,451,875</b>	<b>176,760,868</b>	<b>42,308,993</b>	<b>134,640,946</b>	<b>176,949,939</b>
<b>Budget Output 630002 Support to EALA and other organisations</b>						
262101 Contributions to International Organisations- Current	0	7,651,848	<b>7,651,848</b>	0	8,101,848	<b>8,101,848</b>
o/w Annual Government Contribution to EALA	0	7,651,848	<b>7,651,848</b>	0	0	<b>0</b>
o/w Government Contribution to EALA	0	0	<b>0</b>	0	8,101,848	<b>8,101,848</b>
263402 Transfer to Other Government Units	0	3,753,999	<b>3,753,999</b>	0	3,303,999	<b>3,303,999</b>
o/w Government Support to PPS	0	0	<b>0</b>	0	3,303,999	<b>3,303,999</b>
o/w Support to the PPS Operations	0	3,753,999	<b>3,753,999</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 630002</b>	<b>0</b>	<b>11,405,847</b>	<b>11,405,847</b>	<b>0</b>	<b>11,405,847</b>	<b>11,405,847</b>
<b>Total Cost for Department 001</b>	<b>42,308,993</b>	<b>145,857,722</b>	<b>188,166,715</b>	<b>42,308,993</b>	<b>146,046,793</b>	<b>188,355,787</b>
<b>Total Excluding Arrears</b>	<b>42,308,993</b>	<b>145,857,722</b>	<b>188,166,715</b>	<b>42,308,993</b>	<b>146,046,793</b>	<b>188,355,787</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Office of the Clerk to Parliament						
<b>Budget Output 000014 Administrative and Support Services</b>						
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	128,250	<b>128,250</b>	0	128,249	<b>128,249</b>
221003 Staff Training	0	270,501	<b>270,501</b>	0	270,501	<b>270,501</b>
221009 Welfare and Entertainment	0	143,520	<b>143,520</b>	0	143,520	<b>143,520</b>
227001 Travel inland	0	523,680	<b>523,680</b>	0	523,680	<b>523,680</b>
227002 Travel abroad	0	1,102,178	<b>1,102,178</b>	0	1,102,178	<b>1,102,178</b>
227004 Fuel, Lubricants and Oils	0	432,000	<b>432,000</b>	0	432,000	<b>432,000</b>
228002 Maintenance-Transport Equipment	0	432,000	<b>432,000</b>	0	432,000	<b>432,000</b>
273102 Incapacity, death benefits and funeral expenses	0	174,000	<b>174,000</b>	0	174,001	<b>174,001</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>3,216,129</b>	<b>3,216,129</b>	<b>0</b>	<b>3,216,129</b>	<b>3,216,129</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>3,216,129</b>	<b>3,216,129</b>	<b>0</b>	<b>3,216,129</b>	<b>3,216,129</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,216,129</b>	<b>3,216,129</b>	<b>0</b>	<b>3,216,129</b>	<b>3,216,129</b>
Department 003 Parliamentary Commission Secretariat						
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	902,741	<b>902,741</b>	0	902,741	<b>902,741</b>
221001 Advertising and Public Relations	0	610,000	<b>610,000</b>	0	610,000	<b>610,000</b>
221002 Workshops, Meetings and Seminars	0	148,260	<b>148,260</b>	0	148,260	<b>148,260</b>
221003 Staff Training	0	202,876	<b>202,876</b>	0	202,876	<b>202,876</b>
221009 Welfare and Entertainment	0	133,860	<b>133,860</b>	0	133,860	<b>133,860</b>
224004 Beddings, Clothing, Footwear and related Services	0	6,200	<b>6,200</b>	0	6,200	<b>6,200</b>
227001 Travel inland	0	732,600	<b>732,600</b>	0	732,600	<b>732,600</b>
227002 Travel abroad	0	971,355	<b>971,355</b>	0	971,355	<b>971,355</b>
227004 Fuel, Lubricants and Oils	0	228,000	<b>228,000</b>	0	228,000	<b>228,000</b>
228002 Maintenance-Transport Equipment	0	264,000	<b>264,000</b>	0	264,000	<b>264,000</b>
282101 Donations	0	480,000	<b>480,000</b>	0	480,000	<b>480,000</b>
282106 Contributions to Religious and Cultural institutions	0	299,400	<b>299,400</b>	0	299,400	<b>299,400</b>
o/w Support to the three Religious sects at Parliament	0	0	<b>0</b>	0	299,400	<b>299,400</b>
o/w Support to the three Religious sects in Parliament and Prayer Breakfast	0	299,400	<b>299,400</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Parliamentary Commission Secretariat						
<i>Total Cost of Budget Output 000010</i>	0	4,979,292	4,979,292	0	4,979,292	4,979,292
<b>Total Cost for Department 003</b>	0	4,979,292	4,979,292	0	4,979,292	4,979,292
<i>Total Excluding Arrears</i>	0	4,979,292	4,979,292	0	4,979,292	4,979,292
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	196,362,136	0	196,362,136	196,551,207	0	196,551,207
<i>Total Excluding Arrears</i>	196,362,136	0	196,362,136	196,551,207	0	196,551,207
<b>Sub-SubProgramme 03 Parliamentary Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Committee Affairs						
<b>Budget Output 000063 Quality Assurance Systems</b>						
211107 Boards, Committees and Council Allowances	0	5,870,230	5,870,230	0	5,870,230	5,870,230
221001 Advertising and Public Relations	0	643,500	643,500	0	643,500	643,500
221002 Workshops, Meetings and Seminars	0	2,676,300	2,676,300	0	2,676,300	2,676,300
221009 Welfare and Entertainment	0	2,112,722	2,112,722	0	2,112,722	2,112,722
227001 Travel inland	0	10,708,600	10,708,600	0	10,259,000	10,259,000
227002 Travel abroad	0	18,223,455	18,223,455	0	18,223,455	18,223,455
227004 Fuel, Lubricants and Oils	0	316,000	316,000	0	316,000	316,000
<i>Total Cost of Budget Output 000063</i>	0	40,550,808	40,550,808	0	40,101,208	40,101,208
<b>Budget Output 000089 Climate Change Mitigation</b>						
221009 Welfare and Entertainment	0	14,400	14,400	0	0	0
227001 Travel inland	0	120,000	120,000	0	314,000	314,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	36,000	36,000
<i>Total Cost of Budget Output 000089</i>	0	146,400	146,400	0	350,000	350,000
<b>Budget Output 000090 Climate Change Adaptation</b>						
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	54,000	54,000	0	100,000	100,000
<i>Total Cost of Budget Output 000090</i>	0	54,000	54,000	0	300,000	300,000
<b>Total Cost for Department 001</b>	0	40,751,208	40,751,208	0	40,751,208	40,751,208
<i>Total Excluding Arrears</i>	0	40,751,208	40,751,208	0	40,751,208	40,751,208

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Department of Clerks						
<b>Budget Output 630007 Plenary and Committee Services</b>						
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	145,050	<b>145,050</b>	0	145,050	<b>145,050</b>
221003 Staff Training	0	338,126	<b>338,126</b>	0	338,126	<b>338,126</b>
221009 Welfare and Entertainment	0	91,200	<b>91,200</b>	0	91,200	<b>91,200</b>
223001 Property Management Expenses	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	251,600	<b>251,600</b>	0	251,600	<b>251,600</b>
227001 Travel inland	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
227002 Travel abroad	0	655,270	<b>655,270</b>	0	655,270	<b>655,270</b>
227004 Fuel, Lubricants and Oils	0	144,000	<b>144,000</b>	0	144,000	<b>144,000</b>
228002 Maintenance-Transport Equipment	0	192,000	<b>192,000</b>	0	192,000	<b>192,000</b>
<b>Total Cost of Budget Output 630007</b>	<b>0</b>	<b>1,857,246</b>	<b>1,857,246</b>	<b>0</b>	<b>1,857,246</b>	<b>1,857,246</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,857,246</b>	<b>1,857,246</b>	<b>0</b>	<b>1,857,246</b>	<b>1,857,246</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,857,246</b>	<b>1,857,246</b>	<b>0</b>	<b>1,857,246</b>	<b>1,857,246</b>
Department 003 Department of Legislative and Procedure						
<b>Budget Output 630008 Legislative &amp; Procedural services</b>						
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	123,450	<b>123,450</b>	0	123,450	<b>123,450</b>
221003 Staff Training	0	241,018	<b>241,018</b>	0	241,018	<b>241,018</b>
221007 Books, Periodicals & Newspapers	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	39,288	<b>39,288</b>	0	39,288	<b>39,288</b>
221011 Printing, Stationery, Photocopying and Binding	0	476,100	<b>476,100</b>	0	476,100	<b>476,100</b>
221017 Membership dues and Subscription fees.	0	46,805	<b>46,805</b>	0	46,805	<b>46,805</b>
224004 Beddings, Clothing, Footwear and related Services	0	48,100	<b>48,100</b>	0	48,100	<b>48,100</b>
225101 Consultancy Services	0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
227001 Travel inland	0	156,480	<b>156,480</b>	0	156,480	<b>156,480</b>
227002 Travel abroad	0	562,885	<b>562,885</b>	0	562,885	<b>562,885</b>
227004 Fuel, Lubricants and Oils	0	108,000	<b>108,000</b>	0	108,000	<b>108,000</b>
228002 Maintenance-Transport Equipment	0	144,000	<b>144,000</b>	0	144,000	<b>144,000</b>
<b>Total Cost of Budget Output 630008</b>	<b>0</b>	<b>2,076,126</b>	<b>2,076,126</b>	<b>0</b>	<b>2,076,126</b>	<b>2,076,126</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>2,076,126</b>	<b>2,076,126</b>	<b>0</b>	<b>2,076,126</b>	<b>2,076,126</b>

# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	2,076,126	2,076,126	0	2,076,126	2,076,126
Department 004 Department of Official Report						
<b>Budget Output 630001 Hansard Secretariat</b>						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	130,650	130,650	0	130,650	130,650
221003 Staff Training	0	383,210	383,210	0	383,210	383,210
221009 Welfare and Entertainment	0	25,860	25,860	0	25,860	25,860
221011 Printing, Stationery, Photocopying and Binding	0	510,000	510,000	0	510,000	510,000
221017 Membership dues and Subscription fees.	0	9,552	9,552	0	9,552	9,552
224004 Beddings, Clothing, Footwear and related Services	0	136,100	136,100	0	136,100	136,100
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227002 Travel abroad	0	547,061	547,061	0	547,061	547,061
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	192,000	192,000	0	192,000	192,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	553,250	553,250	0	553,250	553,250
<b>Total Cost of Budget Output 630001</b>	0	2,659,683	2,659,683	0	2,659,683	2,659,683
<b>Total Cost for Department 004</b>	0	2,659,683	2,659,683	0	2,659,683	2,659,683
<b>Total Excluding Arrears</b>	0	2,659,683	2,659,683	0	2,659,683	2,659,683
Department 005 Litigation and Compliance						
<b>Budget Output 000012 Legal and Advisory Services</b>						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	114,450	114,450	0	114,450	114,450
221003 Staff Training	0	245,598	245,598	0	245,598	245,598
221007 Books, Periodicals & Newspapers	0	100,545	100,545	0	100,545	100,545
221009 Welfare and Entertainment	0	37,740	37,740	0	37,740	37,740
221017 Membership dues and Subscription fees.	0	53,400	53,400	0	53,400	53,400
224004 Beddings, Clothing, Footwear and related Services	0	77,000	77,000	0	77,000	77,000
227001 Travel inland	0	186,660	186,660	0	186,660	186,660
227002 Travel abroad	0	756,294	756,294	0	756,294	756,294
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000



# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Litigation and Compliance						
<b>Budget Output 000012 Legal and Advisory Services</b>						
282102 Fines and Penalties	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
o/w Filing fees and Subsequent Court fines and Penalties	0	400,000	<b>400,000</b>	0	0	<b>0</b>
o/w Fines and Penalties	0	0	<b>0</b>	0	400,000	<b>400,000</b>
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>2,233,687</b>	<b>2,233,687</b>	<b>0</b>	<b>2,233,687</b>	<b>2,233,687</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>2,233,687</b>	<b>2,233,687</b>	<b>0</b>	<b>2,233,687</b>	<b>2,233,687</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,233,687</b>	<b>2,233,687</b>	<b>0</b>	<b>2,233,687</b>	<b>2,233,687</b>
Department 006 Members of Parliament						
<b>Budget Output 630008 Legislative &amp; Procedural services</b>						
211103 Statutory salaries	74,738,604	0	<b>74,738,604</b>	74,738,604	0	<b>74,738,604</b>
211104 Employee Gratuity	0	25,985,547	<b>25,985,547</b>	0	25,985,547	<b>25,985,547</b>
211105 Ex-Gratia for Political leaders.	0	5,695,042	<b>5,695,042</b>	0	3,979,088	<b>3,979,088</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	339,357,439	<b>339,357,439</b>	0	0	<b>0</b>
211108 Legislative Emoluments	0	0	<b>0</b>	0	375,202,863	<b>375,202,863</b>
212101 Social Security Contributions	0	22,257,144	<b>22,257,144</b>	0	22,257,144	<b>22,257,144</b>
212102 Medical expenses (Employees)	0	8,707,410	<b>8,707,410</b>	0	10,707,410	<b>10,707,410</b>
221002 Workshops, Meetings and Seminars	0	37,252,400	<b>37,252,400</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	380,250	<b>380,250</b>	0	390,000	<b>390,000</b>
221009 Welfare and Entertainment	0	1,235,956	<b>1,235,956</b>	0	1,647,941	<b>1,647,941</b>
221011 Printing, Stationery, Photocopying and Binding	0	389,378	<b>389,378</b>	0	390,572	<b>390,572</b>
227001 Travel inland	0	831,600	<b>831,600</b>	0	831,600	<b>831,600</b>
227002 Travel abroad	0	23,625,927	<b>23,625,927</b>	0	23,625,927	<b>23,625,927</b>
262101 Contributions to International Organisations-Current	0	3,212,837	<b>3,212,837</b>	0	3,212,837	<b>3,212,837</b>
o/w Contributions to Various International Parliamentary Commonwealth Organisations	0	0	<b>0</b>	0	3,212,837	<b>3,212,837</b>
o/w EALA Members	0	0	<b>0</b>	0	0	<b>0</b>
o/w Membership to CPA,IPU,SoCATT,ICGLR	0	3,212,837	<b>3,212,837</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	282,123	<b>282,123</b>	0	982,123	<b>982,123</b>
<b>Total Cost of Budget Output 630008</b>	<b>74,738,604</b>	<b>469,213,052</b>	<b>543,951,656</b>	<b>74,738,604</b>	<b>469,213,052</b>	<b>543,951,656</b>

# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 006</b>	74,738,604	469,213,052	543,951,656	74,738,604	469,213,052	543,951,656
<b>Total Excluding Arrears</b>	74,738,604	469,213,052	543,951,656	74,738,604	469,213,052	543,951,656
Department 009 Office of the Leader of the Opposition ( LoP)						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,183	1,000,183	0	1,012,248	1,012,248
221001 Advertising and Public Relations	0	24,000	24,000	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	168,810	168,810	0	176,510	176,510
221003 Staff Training	0	225,418	225,418	0	225,418	225,418
221009 Welfare and Entertainment	0	119,800	119,800	0	124,035	124,035
224004 Beddings, Clothing, Footwear and related Services	0	22,993	22,993	0	22,993	22,993
227001 Travel inland	0	490,800	490,800	0	490,800	490,800
227002 Travel abroad	0	1,458,266	1,458,266	0	1,458,266	1,458,266
227004 Fuel, Lubricants and Oils	0	228,000	228,000	0	228,000	228,000
228002 Maintenance-Transport Equipment	0	264,000	264,000	0	240,000	240,000
273102 Incapacity, death benefits and funeral expenses	0	1,440	1,440	0	1,440	1,440
282101 Donations	0	240,000	240,000	0	240,000	240,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>4,243,709</b>	<b>4,243,709</b>	<b>0</b>	<b>4,243,709</b>	<b>4,243,709</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>4,243,709</b>	<b>4,243,709</b>	<b>0</b>	<b>4,243,709</b>	<b>4,243,709</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,243,709</b>	<b>4,243,709</b>	<b>0</b>	<b>4,243,709</b>	<b>4,243,709</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	597,773,314	0	597,773,314	597,773,314	0	597,773,314
<b>Total Excluding Arrears</b>	597,773,314	0	597,773,314	597,773,314	0	597,773,314
<b>SubProgramme 04 Institutional Capacity</b>						
<b>Sub-SubProgramme 02 General Administration and support to Parliament</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Development Budget Estimates</b>						



# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 04 Institutional Capacity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0355 Rehabilitation of Parliament						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312121 Non-Residential Buildings - Acquisition	45,372,418	0	45,372,418	48,372,418	0	48,372,418
<i>Total Cost of Budget Output 000017</i>	<b>45,372,418</b>	<b>0</b>	<b>45,372,418</b>	<b>48,372,418</b>	<b>0</b>	<b>48,372,418</b>
<b>Total Cost for Project 0355</b>	<b>45,372,418</b>	<b>0</b>	<b>45,372,418</b>	<b>48,372,418</b>	<b>0</b>	<b>48,372,418</b>
<b>Total Excluding Arrears</b>	<b>45,372,418</b>	<b>0</b>	<b>45,372,418</b>	<b>48,372,418</b>	<b>0</b>	<b>48,372,418</b>
Project 1708 Retooling of Parliamentary Commission						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312212 Light Vehicles - Acquisition	10,240,000	0	10,240,000	7,000,000	0	7,000,000
312221 Light ICT hardware - Acquisition	3,556,396	0	3,556,396	3,556,396	0	3,556,396
312231 Office Equipment - Acquisition	7,126,481	0	7,126,481	2,791,786	0	2,791,786
312235 Furniture and Fittings - Acquisition	1,195,705	0	1,195,705	1,770,400	0	1,770,400
<i>Total Cost of Budget Output 000017</i>	<b>22,118,582</b>	<b>0</b>	<b>22,118,582</b>	<b>15,118,582</b>	<b>0</b>	<b>15,118,582</b>
<b>Total Cost for Project 1708</b>	<b>22,118,582</b>	<b>0</b>	<b>22,118,582</b>	<b>15,118,582</b>	<b>0</b>	<b>15,118,582</b>
<b>Total Excluding Arrears</b>	<b>22,118,582</b>	<b>0</b>	<b>22,118,582</b>	<b>15,118,582</b>	<b>0</b>	<b>15,118,582</b>
<b>Total for Sub-SubProgramme 02</b>	<b>67,491,000</b>	<b>0</b>	<b>67,491,000</b>	<b>63,491,000</b>	<b>0</b>	<b>63,491,000</b>
<b>Total Excluding Arrears</b>	<b>67,491,000</b>	<b>0</b>	<b>67,491,000</b>	<b>63,491,000</b>	<b>0</b>	<b>63,491,000</b>
<b>Sub-SubProgramme 03 Parliamentary Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 007 Office of the Deputy Speaker						
<b>Budget Output 000014 Administrative and Support Services</b>						
221001 Advertising and Public Relations	0	3,695,300	3,695,300	0	3,695,300	3,695,300
221002 Workshops, Meetings and Seminars	0	60,550	60,550	0	60,550	60,550
221003 Staff Training	0	247,959	247,959	0	247,959	247,959
221009 Welfare and Entertainment	0	443,600	443,600	0	443,600	443,600
222001 Information and Communication Technology Services.	0	16,800	16,800	0	16,800	16,800
223001 Property Management Expenses	0	9,200	9,200	0	9,200	9,200
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128	0	143,128	143,128
227001 Travel inland	0	941,640	941,640	0	941,640	941,640
227002 Travel abroad	0	2,160,375	2,160,375	0	2,160,375	2,160,375
227004 Fuel, Lubricants and Oils	0	564,000	564,000	0	564,000	564,000

# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 04 Institutional Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Office of the Deputy Speaker						
<b>Budget Output 000014 Administrative and Support Services</b>						
228002 Maintenance-Transport Equipment	0	642,000	<b>642,000</b>	0	642,000	<b>642,000</b>
273102 Incapacity, death benefits and funeral expenses	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
282101 Donations	0	1,800,000	<b>1,800,000</b>	0	1,800,000	<b>1,800,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>10,729,352</b>	<b>10,729,352</b>	<b>0</b>	<b>10,729,352</b>	<b>10,729,352</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>10,729,352</b>	<b>10,729,352</b>	<b>0</b>	<b>10,729,352</b>	<b>10,729,352</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>10,729,352</b>	<b>10,729,352</b>	<b>0</b>	<b>10,729,352</b>	<b>10,729,352</b>
Department 008 Office of the Leader of Government Business						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	513,800	<b>513,800</b>	0	513,800	<b>513,800</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	398,104	<b>398,104</b>	0	398,104	<b>398,104</b>
221003 Staff Training	0	202,876	<b>202,876</b>	0	202,876	<b>202,876</b>
221009 Welfare and Entertainment	0	167,760	<b>167,760</b>	0	167,760	<b>167,760</b>
227001 Travel inland	0	703,440	<b>703,440</b>	0	703,440	<b>703,440</b>
227002 Travel abroad	0	1,520,250	<b>1,520,250</b>	0	1,520,250	<b>1,520,250</b>
227004 Fuel, Lubricants and Oils	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	96,000	<b>96,000</b>	0	96,000	<b>96,000</b>
273102 Incapacity, death benefits and funeral expenses	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>3,737,030</b>	<b>3,737,030</b>	<b>0</b>	<b>3,737,030</b>	<b>3,737,030</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>3,737,030</b>	<b>3,737,030</b>	<b>0</b>	<b>3,737,030</b>	<b>3,737,030</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,737,030</b>	<b>3,737,030</b>	<b>0</b>	<b>3,737,030</b>	<b>3,737,030</b>
Department 010 Office of the Speaker						
<b>Budget Output 000014 Administrative and Support Services</b>						
221001 Advertising and Public Relations	0	5,294,000	<b>5,294,000</b>	0	5,294,000	<b>5,294,000</b>
221002 Workshops, Meetings and Seminars	0	58,150	<b>58,150</b>	0	58,150	<b>58,150</b>
221003 Staff Training	0	247,959	<b>247,959</b>	0	247,959	<b>247,959</b>
221009 Welfare and Entertainment	0	547,200	<b>547,200</b>	0	547,200	<b>547,200</b>
222001 Information and Communication Technology Services.	0	16,800	<b>16,800</b>	0	16,800	<b>16,800</b>
223001 Property Management Expenses	0	9,200	<b>9,200</b>	0	9,200	<b>9,200</b>

# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 04 Institutional Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Office of the Speaker						
<b>Budget Output 000014 Administrative and Support Services</b>						
224004 Beddings, Clothing, Footwear and related Services	0	143,128	143,128	0	143,128	143,128
227001 Travel inland	0	950,040	950,040	0	950,040	950,040
227002 Travel abroad	0	2,405,288	2,405,288	0	2,405,288	2,405,288
227004 Fuel, Lubricants and Oils	0	756,000	756,000	0	756,000	756,000
228002 Maintenance-Transport Equipment	0	858,000	858,000	0	858,000	858,000
273102 Incapacity, death benefits and funeral expenses	0	4,800	4,800	0	4,800	4,800
282101 Donations	0	2,400,000	2,400,000	0	2,400,000	2,400,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>13,690,565</b>	<b>13,690,565</b>	<b>0</b>	<b>13,690,565</b>	<b>13,690,565</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>13,690,565</b>	<b>13,690,565</b>	<b>0</b>	<b>13,690,565</b>	<b>13,690,565</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>13,690,565</b>	<b>13,690,565</b>	<b>0</b>	<b>13,690,565</b>	<b>13,690,565</b>
Department 011 Parliamentary Budget Office						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	121,650	121,650	0	121,650	121,650
221003 Staff Training	0	315,585	315,585	0	315,585	315,585
221007 Books, Periodicals & Newspapers	0	1,920	1,920	0	1,920	1,920
221009 Welfare and Entertainment	0	61,500	61,500	0	61,500	61,500
221017 Membership dues and Subscription fees.	0	3,650	3,650	0	3,650	3,650
225101 Consultancy Services	0	169,400	169,400	0	169,400	169,400
227001 Travel inland	0	426,900	426,900	0	426,900	426,900
227002 Travel abroad	0	479,287	479,287	0	479,287	479,287
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	144,000	144,000	0	144,000	144,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>1,853,891</b>	<b>1,853,891</b>	<b>0</b>	<b>1,853,891</b>	<b>1,853,891</b>
<b>Total Cost for Department 011</b>	<b>0</b>	<b>1,853,891</b>	<b>1,853,891</b>	<b>0</b>	<b>1,853,891</b>	<b>1,853,891</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,853,891</b>	<b>1,853,891</b>	<b>0</b>	<b>1,853,891</b>	<b>1,853,891</b>
Department 012 Parliamentary Research Services						
<b>Budget Output 000022 Research and Development</b>						
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	212,150	212,150	0	212,150	212,150
221003 Staff Training	0	338,126	338,126	0	338,126	338,126

# VOTE: 104 Parliamentary Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 04 Institutional Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Parliamentary Research Services						
<b>Budget Output 000022 Research and Development</b>						
221007 Books, Periodicals & Newspapers	0	108,000	<b>108,000</b>	0	108,000	<b>108,000</b>
221009 Welfare and Entertainment	0	59,520	<b>59,520</b>	0	59,520	<b>59,520</b>
221017 Membership dues and Subscription fees.	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	32,331	<b>32,331</b>	0	32,331	<b>32,331</b>
224011 Research Expenses	0	775,900	<b>775,900</b>	0	793,900	<b>793,900</b>
225101 Consultancy Services	0	60,000	<b>60,000</b>	0	0	<b>0</b>
227001 Travel inland	0	18,000	<b>18,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	1,190,438	<b>1,190,438</b>	0	1,190,438	<b>1,190,438</b>
227004 Fuel, Lubricants and Oils	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
228002 Maintenance-Transport Equipment	0	144,000	<b>144,000</b>	0	204,000	<b>204,000</b>
<i>Total Cost of Budget Output 000022</i>	<b>0</b>	<b>3,158,465</b>	<b>3,158,465</b>	<b>0</b>	<b>3,158,465</b>	<b>3,158,465</b>
<b>Total Cost for Department 012</b>	<b>0</b>	<b>3,158,465</b>	<b>3,158,465</b>	<b>0</b>	<b>3,158,465</b>	<b>3,158,465</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,158,465</b>	<b>3,158,465</b>	<b>0</b>	<b>3,158,465</b>	<b>3,158,465</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>33,169,303</b>	<b>0</b>	<b>33,169,303</b>	<b>33,169,303</b>	<b>0</b>	<b>33,169,303</b>
<b>Total Excluding Arrears</b>	<b>33,169,303</b>	<b>0</b>	<b>33,169,303</b>	<b>33,169,303</b>	<b>0</b>	<b>33,169,303</b>
<b>Grand Total Vote 104</b>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>
<b>Total Excluding Arrears</b>	<b>945,554,581</b>	<b>0</b>	<b>945,554,581</b>	<b>941,752,652</b>	<b>0</b>	<b>941,752,652</b>

# VOTE: 105 Law Reform Commission (LRC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Advocay for law reform	165,000	0	<b>165,000</b>	400,000	0	<b>400,000</b>
02 General administration and support services	6,655,389	0	<b>6,655,389</b>	9,251,751	0	<b>9,251,751</b>
03 Translate, simplify and disseminate laws	4,469,244	0	<b>4,469,244</b>	4,531,976	0	<b>4,531,976</b>
04 Reform of laws	5,447,982	0	<b>5,447,982</b>	3,426,565	0	<b>3,426,565</b>
05 Publications	1,720,439	0	<b>1,720,439</b>	150,000	0	<b>150,000</b>
<b>Total for Programme</b>	<b>18,458,055</b>	<b>0</b>	<b>18,458,055</b>	<b>17,760,292</b>	<b>0</b>	<b>17,760,292</b>
<i>Total Excluding Arrears</i>	<b>18,458,055</b>	<b>0</b>	<b>18,458,055</b>	<b>17,760,292</b>	<b>0</b>	<b>17,760,292</b>
<b>Programme: 20 Legislation, Oversight And Representation</b>						
02 General administration and support services	0	0	<b>0</b>	296,449	0	<b>296,449</b>
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,449</b>	<b>0</b>	<b>296,449</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,449</b>	<b>0</b>	<b>296,449</b>
<b>Grand Total Vote 105</b>	<b>18,458,055</b>	<b>0</b>	<b>18,458,055</b>	<b>18,056,741</b>	<b>0</b>	<b>18,056,741</b>
<i>Total Excluding Arrears</i>	<b>18,458,055</b>	<b>0</b>	<b>18,458,055</b>	<b>18,056,741</b>	<b>0</b>	<b>18,056,741</b>

# VOTE: 105 Law Reform Commission (LRC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 03 Translate, simplify and disseminate laws</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Law Revision	826,254	3,541,696	4,367,950	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>826,254</b>	<b>3,541,696</b>	<b>4,367,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>826,254</b>	<b>3,541,696</b>	<b>4,367,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Advocay for law reform</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Law Reform	0	165,000	165,000	0	400,000	400,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Sub SubProgramme 02 General administration and support services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,753,376	4,482,001	6,235,377	2,061,237	6,770,502	8,831,739
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,753,376</b>	<b>4,482,001</b>	<b>6,235,377</b>	<b>2,061,237</b>	<b>6,770,502</b>	<b>8,831,739</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1668 Retooling the Uganda Law Reform Commission	420,012	0	420,012	420,012	0	420,012
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>
<b>Total for Sub Sub Programme 02</b>	<b>2,173,388</b>	<b>4,482,001</b>	<b>6,655,389</b>	<b>2,481,249</b>	<b>6,770,502</b>	<b>9,251,751</b>
<b>Sub SubProgramme 03 Translate, simplify and disseminate laws</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Law Revision	0	101,294	101,294	736,156	3,795,820	4,531,976
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>101,294</b>	<b>101,294</b>	<b>736,156</b>	<b>3,795,820</b>	<b>4,531,976</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>101,294</b>	<b>101,294</b>	<b>736,156</b>	<b>3,795,820</b>	<b>4,531,976</b>
<b>Sub SubProgramme 04 Reform of laws</b>						

# VOTE: 105 Law Reform Commission (LRC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Law Reform	1,493,767	3,954,215	5,447,982	619,679	2,806,886	3,426,565
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,493,767</b>	<b>3,954,215</b>	<b>5,447,982</b>	<b>619,679</b>	<b>2,806,886</b>	<b>3,426,565</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>1,493,767</b>	<b>3,954,215</b>	<b>5,447,982</b>	<b>619,679</b>	<b>2,806,886</b>	<b>3,426,565</b>
<b>Sub SubProgramme 05 Publications</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Law Revision	0	1,720,439	1,720,439	0	150,000	150,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,720,439</b>	<b>1,720,439</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>0</b>	<b>1,720,439</b>	<b>1,720,439</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Excluding Arrears</b>	<b>4,493,409</b>	<b>13,964,646</b>	<b>18,458,055</b>	<b>3,837,084</b>	<b>13,923,208</b>	<b>17,760,292</b>
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub SubProgramme 02 General administration and support services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	0	0	0	0	296,449	296,449
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,449</b>	<b>296,449</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,449</b>	<b>296,449</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,449</b>	<b>296,449</b>
<b>Grand Total Vote 105</b>	<b>4,493,409</b>	<b>13,964,646</b>	<b>18,458,055</b>	<b>3,837,084</b>	<b>14,219,657</b>	<b>18,056,741</b>
<b>Total Excluding Arrears</b>	<b>4,493,409</b>	<b>13,964,646</b>	<b>18,458,055</b>	<b>3,837,084</b>	<b>14,219,657</b>	<b>18,056,741</b>

# VOTE: 105 Law Reform Commission (LRC)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 02 General administration and support services</b>						
<b>Department 001 Finance and Administration</b>						
1668 Retooling the Uganda Law Reform Commission	420,012	0	<b>420,012</b>	420,012	0	<b>420,012</b>
<b>Total for the Department 001</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>
<i>Total Excluding Arrears</i>	420,012	0	<b>420,012</b>	420,012	0	<b>420,012</b>
<b>Grand Total Vote</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>
<i>Total Excluding Arrears</i>	420,012	0	<b>420,012</b>	420,012	0	<b>420,012</b>



# VOTE: 105 Law Reform Commission (LRC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,049,366	0	7,049,366	7,251,639	0	7,251,639
212 Social Contributions	1,451,015	0	1,451,015	404,000	0	404,000
221 General Use of goods and services	4,796,961	0	4,796,961	4,495,125	0	4,495,125
222 Communications	202,720	0	202,720	20,000	0	20,000
223 Utility and Property Expenses	1,752,145	0	1,752,145	1,145,476	0	1,145,476
224 Supplies and Services	898,000	0	898,000	1,280,009	0	1,280,009
225 Professional Services	548,491	0	548,491	890,000	0	890,000
227 Travel and Transport	711,000	0	711,000	1,986,480	0	1,986,480
228 Maintenance	377,000	0	377,000	376,000	0	376,000
273 Employment-related social benefits	251,343	0	251,343	88,000	0	88,000
312 Acquisition of Produced Assets	420,012	0	420,012	120,012	0	120,012
<b>Grand Total Vote 105</b>	<b>18,458,055</b>	<b>0</b>	<b>18,458,055</b>	<b>18,056,741</b>	<b>0</b>	<b>18,056,741</b>
<i>Total Excluding Arrears</i>	<b>18,458,055</b>	<b>0</b>	<b>18,458,055</b>	<b>18,056,741</b>	<b>0</b>	<b>18,056,741</b>

# VOTE: 105 Law Reform Commission (LRC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	4,073,397	0	4,073,397	3,417,072	0	3,417,072
211104 Employee Gratuity	561,968	0	561,968	716,041	0	716,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750,379	0	1,750,379	1,645,000	0	1,645,000
211107 Boards, Committees and Council Allowances	663,622	0	663,622	1,473,526	0	1,473,526
212101 Social Security Contributions	1,360,014	0	1,360,014	364,000	0	364,000
212102 Medical expenses (Employees)	88,001	0	88,001	40,000	0	40,000
212103 Incapacity benefits (Employees)	3,000	0	3,000	0	0	0
221001 Advertising and Public Relations	203,200	0	203,200	388,000	0	388,000
221002 Workshops, Meetings and Seminars	1,642,900	0	1,642,900	1,583,580	0	1,583,580
221003 Staff Training	207,500	0	207,500	468,521	0	468,521
221007 Books, Periodicals & Newspapers	47,440	0	47,440	20,500	0	20,500
221008 Information and Communication Technology Supplies.	164,960	0	164,960	450,000	0	450,000
221009 Welfare and Entertainment	320,000	0	320,000	670,000	0	670,000
221011 Printing, Stationery, Photocopying and Binding	1,856,465	0	1,856,465	697,524	0	697,524
221012 Small Office Equipment	27,477	0	27,477	27,000	0	27,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	0	0	0
221016 Systems Recurrent costs	74,000	0	74,000	140,000	0	140,000
221017 Membership dues and Subscription fees.	252,019	0	252,019	50,000	0	50,000
222001 Information and Communication Technology Services.	200,120	0	200,120	20,000	0	20,000
222002 Postage and Courier	2,600	0	2,600	0	0	0
223001 Property Management Expenses	61,000	0	61,000	50,400	0	50,400
223003 Rent-Produced Assets-to private entities	1,541,145	0	1,541,145	1,020,076	0	1,020,076
223005 Electricity	150,000	0	150,000	75,000	0	75,000
224011 Research Expenses	898,000	0	898,000	1,280,009	0	1,280,009
225101 Consultancy Services	548,491	0	548,491	890,000	0	890,000
227001 Travel inland	411,000	0	411,000	1,370,000	0	1,370,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	616,480	0	616,480
228001 Maintenance-Buildings and Structures	5,000	0	5,000	0	0	0

## VOTE: 105 Law Reform Commission (LRC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	320,000	0	<b>320,000</b>	240,000	0	<b>240,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	52,000	0	<b>52,000</b>	36,000	0	<b>36,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	100,000	0	<b>100,000</b>
273102 Incapacity, death benefits and funeral expenses	10,000	0	<b>10,000</b>	15,000	0	<b>15,000</b>
273104 Pension	87,270	0	<b>87,270</b>	73,000	0	<b>73,000</b>
273105 Gratuity	154,073	0	<b>154,073</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	215,000	0	<b>215,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	205,012	0	<b>205,012</b>	120,012	0	<b>120,012</b>
<b>Grand Total Vote 105</b>	<b>18,458,055</b>	<b>0</b>	<b>18,458,055</b>	<b>18,056,741</b>	<b>0</b>	<b>18,056,741</b>
<b>Total Excluding Arrears</b>	<b>18,458,055</b>	<b>0</b>	<b>18,458,055</b>	<b>18,056,741</b>	<b>0</b>	<b>18,056,741</b>

# VOTE: 105 Law Reform Commission (LRC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 03 Translate, simplify and disseminate laws</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Law Revision						
<i>Budget Output 460128 Translation, simplification and dissemination of laws</i>						
211103 Statutory salaries	826,254	0	826,254	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340,800	340,800	0	0	0
211107 Boards, Committees and Council Allowances	0	212,811	212,811	0	0	0
212101 Social Security Contributions	0	311,775	311,775	0	0	0
221002 Workshops, Meetings and Seminars	0	1,050,000	1,050,000	0	0	0
221003 Staff Training	0	56,250	56,250	0	0	0
221009 Welfare and Entertainment	0	64,000	64,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	708,845	708,845	0	0	0
221012 Small Office Equipment	0	5,495	5,495	0	0	0
221017 Membership dues and Subscription fees.	0	8,997	8,997	0	0	0
222001 Information and Communication Technology Services.	0	33,032	33,032	0	0	0
223001 Property Management Expenses	0	12,200	12,200	0	0	0
223005 Electricity	0	75,000	75,000	0	0	0
224011 Research Expenses	0	48,000	48,000	0	0	0
225101 Consultancy Services	0	478,491	478,491	0	0	0
227001 Travel inland	0	36,000	36,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
<i>Total Cost of Budget Output 460128</i>	<b>826,254</b>	<b>3,541,696</b>	<b>4,367,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>826,254</b>	<b>3,541,696</b>	<b>4,367,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>826,254</b>	<b>3,541,696</b>	<b>4,367,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>4,367,950</b>	<b>0</b>	<b>4,367,950</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>4,367,950</b>	<b>0</b>	<b>4,367,950</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Advocay for law reform</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Law Reform						
<i>Budget Output 460131 Pre - enactment and post enactment advocacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	150,000	150,000	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 460131</i>	0	165,000	165,000	0	400,000	400,000
<b>Total Cost for Department 001</b>	0	165,000	165,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	165,000	165,000	0	400,000	400,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	165,000	0	165,000	400,000	0	400,000
<i>Total Excluding Arrears</i>	165,000	0	165,000	400,000	0	400,000
<b>Sub-SubProgramme 02 General administration and support services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	60,400	60,400	0	0	0
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	0	0
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	15,000	15,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	23,940	23,940
<i>Total Cost of Budget Output 000001</i>	0	78,400	78,400	0	243,940	243,940
<i>Budget Output 000005 Human Resource Management</i>						
211103 Statutory salaries	1,753,376	0	1,753,376	2,061,237	0	2,061,237
211104 Employee Gratuity	0	0	0	0	716,041	716,041

**VOTE: 105** Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
212101 Social Security Contributions	0	0	0	0	364,000	364,000
212102 Medical expenses (Employees)	0	38,000	38,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,500	20,500	0	0	0
221003 Staff Training	0	0	0	0	40,521	40,521
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	70,000	70,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	15,000
273104 Pension	0	0	0	0	73,000	73,000
<b>Total Cost of Budget Output 000005</b>	<b>1,753,376</b>	<b>150,500</b>	<b>1,903,876</b>	<b>2,061,237</b>	<b>1,208,562</b>	<b>3,269,799</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	150,000	150,000
211107 Boards, Committees and Council Allowances	0	0	0	0	22,500	22,500
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	148,000	148,000
221007 Books, Periodicals & Newspapers	0	0	0	0	500	500
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	25,000	25,000
221016 Systems Recurrent costs	0	16,000	16,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	800	800	0	0	0
224011 Research Expenses	0	0	0	0	60,000	60,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
227001 Travel inland	0	106,000	106,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	42,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>222,800</b>	<b>222,800</b>	<b>0</b>	<b>1,050,000</b>	<b>1,050,000</b>

**VOTE: 105** Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	83,000	83,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	128,000	128,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>83,000</b>	<b>83,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	28,000	28,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211104 Employee Gratuity	0	561,968	561,968	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,246,933	1,246,933	0	260,000	260,000
211107 Boards, Committees and Council Allowances	0	312,811	312,811	0	300,000	300,000
212101 Social Security Contributions	0	289,469	289,469	0	0	0
212102 Medical expenses (Employees)	0	21,500	21,500	0	20,000	20,000
221001 Advertising and Public Relations	0	53,200	53,200	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	257,000	257,000	0	300,000	300,000
221003 Staff Training	0	82,500	82,500	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	47,440	47,440	0	0	0
221008 Information and Communication Technology Supplies.	0	164,960	164,960	0	250,000	250,000
221009 Welfare and Entertainment	0	137,600	137,600	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	55,996	55,996	0	350,524	350,524
221012 Small Office Equipment	0	11,815	11,815	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	0	0
221016 Systems Recurrent costs	0	38,000	38,000	0	60,000	60,000

**VOTE: 105** Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221017 Membership dues and Subscription fees.	0	150,810	150,810	0	0	0
222001 Information and Communication Technology Services.	0	105,997	105,997	0	0	0
222002 Postage and Courier	0	1,800	1,800	0	0	0
223001 Property Management Expenses	0	26,230	26,230	0	50,400	50,400
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,020,076	1,020,076
223005 Electricity	0	0	0	0	75,000	75,000
224011 Research Expenses	0	40,000	40,000	0	0	0
227001 Travel inland	0	208,000	208,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	240,000	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	24,000	24,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
273104 Pension	0	87,270	87,270	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>3,947,301</b>	<b>3,947,301</b>	<b>0</b>	<b>3,900,000</b>	<b>3,900,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	30,000	30,000
224011 Research Expenses	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
225101 Consultancy Services	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Department 001</b>	<b>1,753,376</b>	<b>4,482,001</b>	<b>6,235,377</b>	<b>2,061,237</b>	<b>6,770,502</b>	<b>8,831,739</b>
<b>Total Excluding Arrears</b>	<b>1,753,376</b>	<b>4,482,001</b>	<b>6,235,377</b>	<b>2,061,237</b>	<b>6,770,502</b>	<b>8,831,739</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1668 Retooling the Uganda Law Reform Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
228004 Maintenance-Other Fixed Assets	0	0	0	100,000	0	100,000



**VOTE: 105** Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1668 Retooling the Uganda Law Reform Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	215,000	0	215,000	0	0	0
312235 Furniture and Fittings - Acquisition	205,012	0	205,012	120,012	0	120,012
<b>Total Cost of Budget Output 000003</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>
<b>Total Cost for Project 1668</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>
<b>Total Excluding Arrears</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>	<b>420,012</b>	<b>0</b>	<b>420,012</b>
<b>Total for Sub-SubProgramme 02</b>	<b>6,655,389</b>	<b>0</b>	<b>6,655,389</b>	<b>9,251,751</b>	<b>0</b>	<b>9,251,751</b>
<b>Total Excluding Arrears</b>	<b>6,655,389</b>	<b>0</b>	<b>6,655,389</b>	<b>9,251,751</b>	<b>0</b>	<b>9,251,751</b>
<b>Sub-SubProgramme 03 Translate, simplify and disseminate laws</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Law Revision						
<b>Budget Output 460128 Translation, simplification and dissemination of laws</b>						
211103 Statutory salaries	0	0	0	736,156	0	736,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	550,000	550,000
211107 Boards, Committees and Council Allowances	0	55,000	55,000	0	650,000	650,000
212102 Medical expenses (Employees)	0	10,001	10,001	0	0	0
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	464,180	464,180
221003 Staff Training	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	33,293	33,293	0	50,000	50,000
224011 Research Expenses	0	0	0	0	700,000	700,000
225101 Consultancy Services	0	0	0	0	240,000	240,000
227001 Travel inland	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	141,640	141,640
<b>Total Cost of Budget Output 460128</b>	<b>0</b>	<b>101,294</b>	<b>101,294</b>	<b>736,156</b>	<b>3,795,820</b>	<b>4,531,976</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>101,294</b>	<b>101,294</b>	<b>736,156</b>	<b>3,795,820</b>	<b>4,531,976</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>101,294</b>	<b>101,294</b>	<b>736,156</b>	<b>3,795,820</b>	<b>4,531,976</b>
<b>Development Budget Estimates</b>						

**VOTE: 105** Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>101,294</b>	<b>0</b>	<b>101,294</b>	<b>4,531,976</b>	<b>0</b>	<b>4,531,976</b>
<b>Total Excluding Arrears</b>	<b>101,294</b>	<b>0</b>	<b>101,294</b>	<b>4,531,976</b>	<b>0</b>	<b>4,531,976</b>
<b>Sub-SubProgramme 04 Reform of laws</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Reform						
<b>Budget Output 460129 Law reform proposals</b>						
211103 Statutory salaries	1,493,767	0	<b>1,493,767</b>	619,679	0	<b>619,679</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	405,000	<b>405,000</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	471,026	<b>471,026</b>
212101 Social Security Contributions	0	758,771	<b>758,771</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	18,500	<b>18,500</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	200,000	<b>200,000</b>	0	571,400	<b>571,400</b>
221003 Staff Training	0	68,750	<b>68,750</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	118,400	<b>118,400</b>	0	200,000	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	137,212	<b>137,212</b>	0	47,000	<b>47,000</b>
221012 Small Office Equipment	0	10,167	<b>10,167</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	55,919	<b>55,919</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	61,091	<b>61,091</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	22,570	<b>22,570</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	1,031,836	<b>1,031,836</b>	0	0	<b>0</b>
223005 Electricity	0	75,000	<b>75,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	810,000	<b>810,000</b>	0	203,560	<b>203,560</b>
225101 Consultancy Services	0	0	<b>0</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	44,000	<b>44,000</b>	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	300,000	<b>300,000</b>	0	108,900	<b>108,900</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	200,000	<b>200,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	<b>37,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460129</b>	<b>1,493,767</b>	<b>3,954,215</b>	<b>5,447,982</b>	<b>619,679</b>	<b>2,806,886</b>	<b>3,426,565</b>

# VOTE: 105 Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	1,493,767	3,954,215	5,447,982	619,679	2,806,886	3,426,565
<b>Total Excluding Arrears</b>	1,493,767	3,954,215	5,447,982	619,679	2,806,886	3,426,565
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	5,447,982	0	5,447,982	3,426,565	0	3,426,565
<b>Total Excluding Arrears</b>	5,447,982	0	5,447,982	3,426,565	0	3,426,565
<b>Sub-SubProgramme 05 Publications</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Law Revision						
<b>Budget Output 460130 Laws and reports publications and management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,646	102,646	0	0	0
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	954,411	954,411	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	509,309	509,309	0	0	0
227001 Travel inland	0	0	0	0	110,000	110,000
273105 Gratuity	0	154,073	154,073	0	0	0
<b>Total Cost of Budget Output 460130</b>	0	1,720,439	1,720,439	0	150,000	150,000
<b>Total Cost for Department 001</b>	0	1,720,439	1,720,439	0	150,000	150,000
<b>Total Excluding Arrears</b>	0	1,720,439	1,720,439	0	150,000	150,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	1,720,439	0	1,720,439	150,000	0	150,000
<b>Total Excluding Arrears</b>	1,720,439	0	1,720,439	150,000	0	150,000
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
<b>Sub-SubProgramme 02 General administration and support services</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 105** Law Reform Commission (LRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 20 Legislation, Oversight And Representation</b>						
<b>SubProgramme 01 Legislation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000012 Legal and Advisory services</i>						
224011 Research Expenses	0	0	0	0	296,449	296,449
<i>Total Cost of Budget Output 000012</i>	0	0	0	0	296,449	296,449
<b>Total Cost for Department 001</b>	0	0	0	0	296,449	296,449
<i>Total Excluding Arrears</i>	0	0	0	0	296,449	296,449
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	0	0	0	296,449	0	296,449
<i>Total Excluding Arrears</i>	0	0	0	296,449	0	296,449
<b>Grand Total Vote 105</b>	18,458,055	0	18,458,055	18,056,741	0	18,056,741
<i>Total Excluding Arrears</i>	18,458,055	0	18,458,055	18,056,741	0	18,056,741

# VOTE: 105 Law Reform Commission (LRC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142114	Sale of publications-From Private Entities	0.800	2.000
<b>Total</b>		0.800	2.000

# VOTE: 106 Uganda Human Rights Commission (UHRC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 General Administration and Support Services	19,171,664	0	<b>19,171,664</b>	20,162,222	0	<b>20,162,222</b>
02 Protection and Promotion of Human Rights	400,000	0	<b>400,000</b>	400,000	0	<b>400,000</b>
<b>Total for Programme</b>	<b>19,571,664</b>	<b>0</b>	<b>19,571,664</b>	<b>20,562,222</b>	<b>0</b>	<b>20,562,222</b>
<i>Total Excluding Arrears</i>	<b>19,571,664</b>	<b>0</b>	<b>19,571,664</b>	<b>20,558,050</b>	<b>0</b>	<b>20,558,050</b>
<b>Grand Total Vote 106</b>	<b>19,571,664</b>	<b>0</b>	<b>19,571,664</b>	<b>20,562,222</b>	<b>0</b>	<b>20,562,222</b>
<i>Total Excluding Arrears</i>	<b>19,571,664</b>	<b>0</b>	<b>19,571,664</b>	<b>20,558,050</b>	<b>0</b>	<b>20,558,050</b>

# VOTE: 106 Uganda Human Rights Commission (UHRC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	7,594,849	11,045,737	18,640,586	8,431,235	11,199,909	19,631,144
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,594,849</b>	<b>11,045,737</b>	<b>18,640,586</b>	<b>8,431,235</b>	<b>11,199,909</b>	<b>19,631,144</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1670 Retooling the Uganda Human Rights Commission	531,078	0	531,078	531,078	0	531,078
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>
<b>Total for Sub Sub Programme 01</b>	<b>8,125,927</b>	<b>11,045,737</b>	<b>19,171,664</b>	<b>8,962,314</b>	<b>11,199,909</b>	<b>20,162,222</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 02 Protection and Promotion of Human Rights</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Complaints Investigations and Legal Services	0	100,000	100,000	0	100,000	100,000
002 Monitoring and Inspections	0	150,000	150,000	0	150,000	150,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>SubProgramme 06 Democratic Processes</b>						
<b>Sub SubProgramme 02 Protection and Promotion of Human Rights</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Research Education and Documentation	0	150,000	150,000	0	150,000	150,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Excluding Arrears</b>	<b>8,125,927</b>	<b>11,445,737</b>	<b>19,571,664</b>	<b>8,962,314</b>	<b>11,595,737</b>	<b>20,558,050</b>
<b>Grand Total Vote 106</b>	<b>8,125,927</b>	<b>11,445,737</b>	<b>19,571,664</b>	<b>8,962,314</b>	<b>11,599,909</b>	<b>20,562,222</b>
<b>Total Excluding Arrears</b>	<b>8,125,927</b>	<b>11,445,737</b>	<b>19,571,664</b>	<b>8,962,314</b>	<b>11,595,737</b>	<b>20,558,050</b>

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1670 Retooling the Uganda Human Rights Commission	531,078	0	531,078	531,078	0	531,078
<b>Total for the Department 001</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>
<i>Total Excluding Arrears</i>	<i>531,078</i>	<i>0</i>	<i>531,078</i>	<i>531,078</i>	<i>0</i>	<i>531,078</i>
<b>Grand Total Vote</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>
<i>Total Excluding Arrears</i>	<i>531,078</i>	<i>0</i>	<i>531,078</i>	<i>531,078</i>	<i>0</i>	<i>531,078</i>



# VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,662,774	0	13,662,774	14,523,394	0	14,523,394
212 Social Contributions	1,571,601	0	1,571,601	1,547,873	0	1,547,873
221 General Use of goods and services	383,645	0	383,645	367,549	0	367,549
222 Communications	29,000	0	29,000	25,000	0	25,000
223 Utility and Property Expenses	2,597,077	0	2,597,077	2,597,077	0	2,597,077
224 Supplies and Services	12,000	0	12,000	89,000	0	89,000
225 Professional Services	4,000	0	4,000	0	0	0
226 Insurances and Licenses	0	0	0	48,000	0	48,000
227 Travel and Transport	591,014	0	591,014	604,520	0	604,520
228 Maintenance	188,474	0	188,474	320,904	0	320,904
273 Employment-related social benefits	1,000	0	1,000	2,085	0	2,085
312 Acquisition of Produced Assets	531,078	0	531,078	432,648	0	432,648
352 Financial Assets	0	0	0	4,172	0	4,172
<b>Grand Total Vote 106</b>	<b>19,571,664</b>	<b>0</b>	<b>19,571,664</b>	<b>20,562,222</b>	<b>0</b>	<b>20,562,222</b>
<i>Total Excluding Arrears</i>	<b>19,571,664</b>	<b>0</b>	<b>19,571,664</b>	<b>20,558,050</b>	<b>0</b>	<b>20,558,050</b>

# VOTE: 106 Uganda Human Rights Commission (UHRC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	7,594,849	0	7,594,849	8,431,235	0	8,431,235
211104 Employee Gratuity	2,527,844	0	2,527,844	2,608,575	0	2,608,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,540,081	0	3,540,081	3,483,584	0	3,483,584
212101 Social Security Contributions	1,175,601	0	1,175,601	1,085,873	0	1,085,873
212102 Medical expenses (Employees)	396,000	0	396,000	462,000	0	462,000
221001 Advertising and Public Relations	41,050	0	41,050	37,750	0	37,750
221002 Workshops, Meetings and Seminars	67,600	0	67,600	78,314	0	78,314
221003 Staff Training	15,000	0	15,000	13,000	0	13,000
221004 Recruitment Expenses	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	18,000	0	18,000
221008 Information and Communication Technology Supplies.	0	0	0	35,000	0	35,000
221009 Welfare and Entertainment	5,000	0	5,000	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	120,900	0	120,900	70,176	0	70,176
221012 Small Office Equipment	1,000	0	1,000	1,214	0	1,214
221016 Systems Recurrent costs	1,000	0	1,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	112,095	0	112,095	99,095	0	99,095
222001 Information and Communication Technology Services.	28,000	0	28,000	24,000	0	24,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	133,200	0	133,200	143,200	0	143,200
223002 Property Rates	12,000	0	12,000	17,000	0	17,000
223003 Rent-Produced Assets-to private entities	2,022,730	0	2,022,730	1,997,730	0	1,997,730
223004 Guard and Security services	323,547	0	323,547	333,547	0	333,547
223005 Electricity	70,800	0	70,800	70,800	0	70,800
223006 Water	34,800	0	34,800	34,800	0	34,800
224011 Research Expenses	12,000	0	12,000	89,000	0	89,000
225101 Consultancy Services	4,000	0	4,000	0	0	0
226002 Licenses	0	0	0	48,000	0	48,000
227001 Travel inland	320,446	0	320,446	334,165	0	334,165

## VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	270,568	0	<b>270,568</b>	270,355	0	<b>270,355</b>
228001 Maintenance-Buildings and Structures	15,000	0	<b>15,000</b>	108,430	0	<b>108,430</b>
228002 Maintenance-Transport Equipment	170,474	0	<b>170,474</b>	210,474	0	<b>210,474</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	<b>3,000</b>	2,000	0	<b>2,000</b>
273102 Incapacity, death benefits and funeral expenses	1,000	0	<b>1,000</b>	2,085	0	<b>2,085</b>
312221 Light ICT hardware - Acquisition	60,000	0	<b>60,000</b>	155,743	0	<b>155,743</b>
312222 Heavy ICT hardware - Acquisition	216,678	0	<b>216,678</b>	46,000	0	<b>46,000</b>
312235 Furniture and Fittings - Acquisition	254,400	0	<b>254,400</b>	230,905	0	<b>230,905</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	4,172	0	<b>4,172</b>
<b>Grand Total Vote 106</b>	<b>19,571,664</b>	<b>0</b>	<b>19,571,664</b>	<b>20,562,222</b>	<b>0</b>	<b>20,562,222</b>
<b>Total Excluding Arrears</b>	<b>19,571,664</b>	<b>0</b>	<b>19,571,664</b>	<b>20,558,050</b>	<b>0</b>	<b>20,558,050</b>

# VOTE: 106 Uganda Human Rights Commission (UHRC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,000	11,000
221003 Staff Training	0	15,000	15,000	0	13,000	13,000
221004 Recruitment Expenses	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
227001 Travel inland	0	20,000	20,000	0	37,000	37,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	20,000	20,000	0	21,000	21,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	2,000	2,000	0	6,000	6,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211103 Statutory salaries	7,594,849	0	7,594,849	8,431,235	0	8,431,235
211104 Employee Gratuity	0	2,527,844	2,527,844	0	2,608,575	2,608,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,540,081	3,540,081	0	3,483,584	3,483,584
212101 Social Security Contributions	0	1,175,601	1,175,601	0	1,085,873	1,085,873
212102 Medical expenses (Employees)	0	396,000	396,000	0	462,000	462,000
221001 Advertising and Public Relations	0	3,000	3,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000

# VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	5,000	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	35,000	35,000
221012 Small Office Equipment	0	1,000	1,000	0	1,214	1,214
221016 Systems Recurrent costs	0	1,000	1,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	44,500	44,500	0	56,500	56,500
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	113,200	113,200	0	123,200	123,200
223002 Property Rates	0	12,000	12,000	0	17,000	17,000
223003 Rent-Produced Assets-to private entities	0	1,950,730	1,950,730	0	1,925,730	1,925,730
223004 Guard and Security services	0	280,347	280,347	0	290,347	290,347
223005 Electricity	0	70,800	70,800	0	70,800	70,800
223006 Water	0	34,800	34,800	0	34,800	34,800
226002 Licenses	0	0	0	0	48,000	48,000
227001 Travel inland	0	48,591	48,591	0	76,000	76,000
227004 Fuel, Lubricants and Oils	0	255,081	255,081	0	255,081	255,081
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	170,474	170,474	0	210,474	210,474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	2,085	2,085
352899 Other Domestic Arrears Budgeting	0	0	0	0	4,172	4,172
<b>Total Cost of Budget Output 000014</b>	<b>7,594,849</b>	<b>10,714,050</b>	<b>18,308,899</b>	<b>8,431,235</b>	<b>10,857,435</b>	<b>19,288,670</b>
<b>Budget Output 000019 ICT Services</b>						
221017 Membership dues and Subscription fees.	0	26,000	26,000	0	0	0
222001 Information and Communication Technology Services.	0	28,000	28,000	0	24,000	24,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>74,000</b>	<b>74,000</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>

# VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000033 Support to Regional Offices</b>						
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	72,000	72,000	0	72,000	72,000
223004 Guard and Security services	0	43,200	43,200	0	43,200	43,200
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,487	15,487	0	15,274	15,274
<b>Total Cost of Budget Output 000033</b>	<b>0</b>	<b>170,687</b>	<b>170,687</b>	<b>0</b>	<b>170,474</b>	<b>170,474</b>
<b>Total Cost for Department 001</b>	<b>7,594,849</b>	<b>11,045,737</b>	<b>18,640,586</b>	<b>8,431,235</b>	<b>11,199,909</b>	<b>19,631,144</b>
<b>Total Excluding Arrears</b>	<b>7,594,849</b>	<b>11,045,737</b>	<b>18,640,586</b>	<b>8,431,235</b>	<b>11,195,737</b>	<b>19,626,972</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1670 Retooling the Uganda Human Rights Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228001 Maintenance-Buildings and Structures	0	0	0	98,430	0	98,430
312221 Light ICT hardware - Acquisition	60,000	0	60,000	155,743	0	155,743
312222 Heavy ICT hardware - Acquisition	216,678	0	216,678	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	254,400	0	254,400	230,905	0	230,905
<b>Total Cost of Budget Output 000003</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>
<b>Total Cost for Project 1670</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>
<b>Total Excluding Arrears</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>	<b>531,078</b>	<b>0</b>	<b>531,078</b>
<b>Total for Sub-SubProgramme 01</b>	<b>19,171,664</b>	<b>0</b>	<b>19,171,664</b>	<b>20,162,222</b>	<b>0</b>	<b>20,162,222</b>
<b>Total Excluding Arrears</b>	<b>19,171,664</b>	<b>0</b>	<b>19,171,664</b>	<b>20,158,050</b>	<b>0</b>	<b>20,158,050</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 02 Protection and Promotion of Human Rights</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
<b>Budget Output 000031 Complaints Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	16,900	16,900	0	2,440	2,440
221017 Membership dues and Subscription fees.	0	11,595	11,595	0	11,595	11,595
224011 Research Expenses	0	0	0	0	30,000	30,000

# VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints Investigations and Legal Services						
<b>Budget Output 000031 Complaints Management</b>						
227001 Travel inland	0	71,505	71,505	0	55,965	55,965
<i>Total Cost of Budget Output 000031</i>	0	100,000	100,000	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	100,000	100,000	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	100,000	100,000	0	100,000	100,000
Department 002 Monitoring and Inspections						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221001 Advertising and Public Relations	0	18,050	18,050	0	11,750	11,750
221002 Workshops, Meetings and Seminars	0	47,500	47,500	0	66,314	66,314
221011 Printing, Stationery, Photocopying and Binding	0	41,000	41,000	0	32,736	32,736
225101 Consultancy Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	39,450	39,450	0	39,200	39,200
<i>Total Cost of Budget Output 000023</i>	0	150,000	150,000	0	150,000	150,000
<b>Total Cost for Department 002</b>	0	150,000	150,000	0	150,000	150,000
<b>Total Excluding Arrears</b>	0	150,000	150,000	0	150,000	150,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	250,000	0	250,000	250,000	0	250,000
<b>Total Excluding Arrears</b>	250,000	0	250,000	250,000	0	250,000
<b>SubProgramme 06 Democratic Processes</b>						
<b>Sub-SubProgramme 02 Protection and Promotion of Human Rights</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research Education and Documentation						
<b>Budget Output 000034 Education and Skills Development</b>						
221002 Workshops, Meetings and Seminars	0	19,100	19,100	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	31,000	31,000
224011 Research Expenses	0	12,000	12,000	0	59,000	59,000
227001 Travel inland	0	73,900	73,900	0	45,000	45,000

# VOTE: 106 Uganda Human Rights Commission (UHRC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 06 Democratic Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research Education and Documentation						
<i>Total Cost of Budget Output 000034</i>	0	150,000	150,000	0	150,000	150,000
<b>Total Cost for Department 003</b>	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
<b>Grand Total Vote 106</b>	19,571,664	0	19,571,664	20,562,222	0	20,562,222
<i>Total Excluding Arrears</i>	19,571,664	0	19,571,664	20,558,050	0	20,558,050



# VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 National HIV&AIDS Response Coordination	16,599,508	0	<b>16,599,508</b>	16,719,107	0	<b>16,719,107</b>
<b>Total for Programme</b>	<b>16,599,508</b>	<b>0</b>	<b>16,599,508</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<i>Total Excluding Arrears</i>	<b>16,597,223</b>	<b>0</b>	<b>16,597,223</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<b>Grand Total Vote 107</b>	<b>16,599,508</b>	<b>0</b>	<b>16,599,508</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<i>Total Excluding Arrears</i>	<b>16,597,223</b>	<b>0</b>	<b>16,597,223</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>

# VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 National HIV&amp;AIDS Response Coordination</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Partnership & Outreach Coordination	0	1,830,000	<b>1,830,000</b>	0	1,700,000	<b>1,700,000</b>
002 Planning, Monitoring & Evaluation	0	833,877	<b>833,877</b>	0	797,868	<b>797,868</b>
003 Policy, Research and Programming	0	1,156,060	<b>1,156,060</b>	0	1,056,060	<b>1,056,060</b>
004 Corporate Support Services	4,963,833	6,421,438	<b>11,385,271</b>	5,085,717	6,276,163	<b>11,361,879</b>
005 Grant Management	0	775,000	<b>775,000</b>	0	1,184,000	<b>1,184,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,963,833</b>	<b>11,016,375</b>	<b>15,980,208</b>	<b>5,085,717</b>	<b>11,014,090</b>	<b>16,099,807</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1634 Retooling of Uganda AIDS Commission	619,300	0	<b>619,300</b>	619,300	0	<b>619,300</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>
<b>Total for Sub Sub Programme 01</b>	<b>5,583,133</b>	<b>11,016,375</b>	<b>16,599,508</b>	<b>5,705,017</b>	<b>11,014,090</b>	<b>16,719,107</b>
<b><i>Total Excluding Arrears</i></b>	<b>5,583,133</b>	<b>11,014,090</b>	<b>16,597,223</b>	<b>5,705,017</b>	<b>11,014,090</b>	<b>16,719,107</b>
<b>Grand Total Vote 107</b>	<b>5,583,133</b>	<b>11,016,375</b>	<b>16,599,508</b>	<b>5,705,017</b>	<b>11,014,090</b>	<b>16,719,107</b>
<b><i>Total Excluding Arrears</i></b>	<b>5,583,133</b>	<b>11,014,090</b>	<b>16,597,223</b>	<b>5,705,017</b>	<b>11,014,090</b>	<b>16,719,107</b>

# VOTE: 107 Uganda Aids Commission (UAC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 National HIV&amp;AIDS Response Coordination</b>						
<b>Department 002 Planning, Monitoring &amp; Evaluation</b>						
1634 Retooling of Uganda AIDS Commission	0	0	0	197,000	0	197,000
<b>Total for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>197,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,000</b>	<b>0</b>	<b>197,000</b>
<b>Department 004 Corporate Support Services</b>						
1634 Retooling of Uganda AIDS Commission	619,300	0	619,300	422,300	0	422,300
<b>Total for the Department 004</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>422,300</b>	<b>0</b>	<b>422,300</b>
<i>Total Excluding Arrears</i>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>422,300</b>	<b>0</b>	<b>422,300</b>
<b>Grand Total Vote</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>
<i>Total Excluding Arrears</i>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>

# VOTE: 107 Uganda Aids Commission (UAC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,134,322	0	8,134,322	8,103,675	0	8,103,675
212 Social Contributions	957,464	0	957,464	1,070,000	0	1,070,000
221 General Use of goods and services	3,258,794	0	3,258,794	3,714,325	0	3,714,325
222 Communications	128,610	0	128,610	130,000	0	130,000
223 Utility and Property Expenses	84,040	0	84,040	77,440	0	77,440
225 Professional Services	390,000	0	390,000	290,000	0	290,000
226 Insurances and Licenses	2,400	0	2,400	2,500	0	2,500
227 Travel and Transport	2,429,487	0	2,429,487	2,120,868	0	2,120,868
228 Maintenance	342,807	0	342,807	341,000	0	341,000
263 To other general government units.	250,000	0	250,000	250,000	0	250,000
312 Acquisition of Produced Assets	619,300	0	619,300	603,500	0	603,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	15,800	0	15,800
352 Financial Assets	2,285	0	2,285	0	0	0
<b>Grand Total Vote 107</b>	<b>16,599,508</b>	<b>0</b>	<b>16,599,508</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<b>Total Excluding Arrears</b>	<b>16,597,223</b>	<b>0</b>	<b>16,597,223</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>

# VOTE: 107 Uganda Aids Commission (UAC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,963,833	0	4,963,833	5,085,717	0	5,085,717
211104 Employee Gratuity	1,297,153	0	1,297,153	1,271,429	0	1,271,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,357,336	0	1,357,336	1,226,529	0	1,226,529
211107 Boards, Committees and Council Allowances	516,000	0	516,000	520,000	0	520,000
212101 Social Security Contributions	667,464	0	667,464	720,000	0	720,000
212102 Medical expenses (Employees)	270,000	0	270,000	330,000	0	330,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	956,060	0	956,060	800,000	0	800,000
221002 Workshops, Meetings and Seminars	520,349	0	520,349	916,500	0	916,500
221003 Staff Training	130,000	0	130,000	109,042	0	109,042
221004 Recruitment Expenses	13,048	0	13,048	15,000	0	15,000
221005 Official Ceremonies and State Functions	680,000	0	680,000	730,000	0	730,000
221007 Books, Periodicals & Newspapers	16,800	0	16,800	16,000	0	16,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	120,000	0	120,000
221009 Welfare and Entertainment	426,537	0	426,537	460,000	0	460,000
221011 Printing, Stationery, Photocopying and Binding	326,000	0	326,000	377,782	0	377,782
221016 Systems Recurrent costs	120,000	0	120,000	160,000	0	160,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	122,610	0	122,610	124,000	0	124,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223002 Property Rates	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	37,440	0	37,440	37,440	0	37,440
223005 Electricity	34,800	0	34,800	26,000	0	26,000
223006 Water	5,800	0	5,800	8,000	0	8,000
225101 Consultancy Services	390,000	0	390,000	290,000	0	290,000
226001 Insurances	2,400	0	2,400	2,500	0	2,500
227001 Travel inland	1,835,487	0	1,835,487	1,526,868	0	1,526,868
227004 Fuel, Lubricants and Oils	594,000	0	594,000	594,000	0	594,000

# VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	37,807	0	37,807	38,000	0	38,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000	0	75,000	75,000	0	75,000
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	28,000	0	28,000
263402 Transfer to Other Government Units	250,000	0	250,000	250,000	0	250,000
312221 Light ICT hardware - Acquisition	459,200	0	459,200	285,000	0	285,000
312222 Heavy ICT hardware - Acquisition	0	0	0	90,000	0	90,000
312231 Office Equipment - Acquisition	36,900	0	36,900	0	0	0
312235 Furniture and Fittings - Acquisition	123,200	0	123,200	121,500	0	121,500
312423 Computer Software - Acquisition	0	0	0	27,000	0	27,000
312424 Computer databases - Acquisition	0	0	0	80,000	0	80,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,800	0	15,800
352899 Other Domestic Arrears Budgeting	2,285	0	2,285	0	0	0
<b>Grand Total Vote 107</b>	<b>16,599,508</b>	<b>0</b>	<b>16,599,508</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>
<b>Total Excluding Arrears</b>	<b>16,597,223</b>	<b>0</b>	<b>16,597,223</b>	<b>16,719,107</b>	<b>0</b>	<b>16,719,107</b>

# VOTE: 107 Uganda Aids Commission (UAC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 National HIV&amp;AIDS Response Coordination</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Partnership & Outreach Coordination						
<b>Budget Output 320087 Mainstreaming, Outreach &amp; Compliance</b>						
221001 Advertising and Public Relations	0	200,000	<b>200,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	150,000	<b>150,000</b>	0	520,000	<b>520,000</b>
221005 Official Ceremonies and State Functions	0	650,000	<b>650,000</b>	0	690,000	<b>690,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	120,000	<b>120,000</b>
225101 Consultancy Services	0	150,000	<b>150,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	600,000	<b>600,000</b>	0	320,000	<b>320,000</b>
<b>Total Cost of Budget Output 320087</b>	<b>0</b>	<b>1,830,000</b>	<b>1,830,000</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,830,000</b>	<b>1,830,000</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,830,000</b>	<b>1,830,000</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>
Department 002 Planning, Monitoring & Evaluation						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221001 Advertising and Public Relations	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221002 Workshops, Meetings and Seminars	0	133,877	<b>133,877</b>	0	120,000	<b>120,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
225101 Consultancy Services	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
227001 Travel inland	0	320,000	<b>320,000</b>	0	297,868	<b>297,868</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>833,877</b>	<b>833,877</b>	<b>0</b>	<b>797,868</b>	<b>797,868</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>833,877</b>	<b>833,877</b>	<b>0</b>	<b>797,868</b>	<b>797,868</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>833,877</b>	<b>833,877</b>	<b>0</b>	<b>797,868</b>	<b>797,868</b>
Department 003 Policy, Research and Programming						
<b>Budget Output 320086 HIV&amp; AIDS Research, Advocacy &amp; Communication</b>						
221001 Advertising and Public Relations	0	576,060	<b>576,060</b>	0	450,000	<b>450,000</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	56,060	<b>56,060</b>
225101 Consultancy Services	0	60,000	<b>60,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	160,000	<b>160,000</b>

**VOTE: 107** Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy, Research and Programming						
<i>Total Cost of Budget Output 320086</i>	0	886,060	886,060	0	786,060	786,060
<b>Budget Output 320088 National Policies and Programming</b>						
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	60,000	60,000
227001 Travel inland	0	130,000	130,000	0	90,000	90,000
<i>Total Cost of Budget Output 320088</i>	0	270,000	270,000	0	270,000	270,000
<b>Total Cost for Department 003</b>	0	1,156,060	1,156,060	0	1,056,060	1,056,060
<b>Total Excluding Arrears</b>	0	1,156,060	1,156,060	0	1,056,060	1,056,060
Department 004 Corporate Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
227001 Travel inland	0	315,487	315,487	0	315,000	315,000
<i>Total Cost of Budget Output 000001</i>	0	315,487	315,487	0	315,000	315,000
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	4,963,833	0	4,963,833	5,085,717	0	5,085,717
211104 Employee Gratuity	0	1,297,153	1,297,153	0	1,271,429	1,271,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,357,336	1,357,336	0	1,146,529	1,146,529
212101 Social Security Contributions	0	667,464	667,464	0	720,000	720,000
212102 Medical expenses (Employees)	0	270,000	270,000	0	330,000	330,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	130,000	130,000	0	109,042	109,042
221004 Recruitment Expenses	0	13,048	13,048	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 000005</i>	4,963,833	3,765,001	8,728,834	5,085,717	3,622,001	8,707,717
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	16,472	16,472	0	16,500	16,500
<i>Total Cost of Budget Output 000013</i>	0	16,472	16,472	0	16,500	16,500
<b>Budget Output 000014 Administrative and Support Services</b>						
211107 Boards, Committees and Council Allowances	0	516,000	516,000	0	520,000	520,000
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	16,800	16,800	0	16,000	16,000



**VOTE: 107** Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Corporate Support Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	421,537	421,537	0	460,000	460,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	41,722	41,722
222001 Information and Communication Technology Services.	0	122,610	122,610	0	124,000	124,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223002 Property Rates	0	6,000	6,000	0	6,000	6,000
223004 Guard and Security services	0	37,440	37,440	0	37,440	37,440
223005 Electricity	0	34,800	34,800	0	26,000	26,000
223006 Water	0	5,800	5,800	0	8,000	8,000
225101 Consultancy Services	0	30,000	30,000	0	0	0
226001 Insurances	0	2,400	2,400	0	2,500	2,500
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	594,000	594,000	0	594,000	594,000
228001 Maintenance-Buildings and Structures	0	37,807	37,807	0	38,000	38,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	75,000	75,000
228004 Maintenance-Other Fixed Assets	0	30,000	30,000	0	28,000	28,000
352899 Other Domestic Arrears Budgeting	0	2,285	2,285	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>2,324,479</b>	<b>2,324,479</b>	<b>0</b>	<b>2,322,662</b>	<b>2,322,662</b>
<b>Total Cost for Department 004</b>	<b>4,963,833</b>	<b>6,421,438</b>	<b>11,385,271</b>	<b>5,085,717</b>	<b>6,276,163</b>	<b>11,361,879</b>
<b>Total Excluding Arrears</b>	<b>4,963,833</b>	<b>6,419,154</b>	<b>11,382,987</b>	<b>5,085,717</b>	<b>6,276,163</b>	<b>11,361,879</b>
Department 005 Grant Management						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000

**VOTE: 107** Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Grant Management						
<b>Budget Output 000004 Finance and Accounting</b>						
221016 Systems Recurrent costs	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Budget Output 320085 Grants Oversight Services</b>						
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
221016 Systems Recurrent costs	0	120,000	120,000	0	0	0
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	310,000	310,000	0	84,000	84,000
263402 Transfer to Other Government Units	0	250,000	250,000	0	250,000	250,000
o/w CCM subvention	0	0	0	0	250,000	250,000
o/w Subvention to CCM	0	250,000	250,000	0	0	0
<b>Total Cost of Budget Output 320085</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>584,000</b>	<b>584,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>1,184,000</b>	<b>1,184,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>775,000</b>	<b>775,000</b>	<b>0</b>	<b>1,184,000</b>	<b>1,184,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1634 Retooling of Uganda AIDS Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	459,200	0	459,200	285,000	0	285,000
312222 Heavy ICT hardware - Acquisition	0	0	0	90,000	0	90,000
312231 Office Equipment - Acquisition	36,900	0	36,900	0	0	0
312235 Furniture and Fittings - Acquisition	123,200	0	123,200	121,500	0	121,500
312423 Computer Software - Acquisition	0	0	0	27,000	0	27,000
312424 Computer databases - Acquisition	0	0	0	80,000	0	80,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,800	0	15,800
<b>Total Cost of Budget Output 000003</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>
<b>Total Cost for Project 1634</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>	<b>619,300</b>	<b>0</b>	<b>619,300</b>

# VOTE: 107 Uganda Aids Commission (UAC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	619,300	0	619,300	619,300	0	619,300
<b>Total for Sub-SubProgramme 01</b>	16,599,508	0	16,599,508	16,719,107	0	16,719,107
<i>Total Excluding Arrears</i>	16,597,223	0	16,597,223	16,719,107	0	16,719,107
<b>Grand Total Vote 107</b>	16,599,508	0	16,599,508	16,719,107	0	16,719,107
<i>Total Excluding Arrears</i>	16,597,223	0	16,597,223	16,719,107	0	16,719,107

# VOTE: 107 Uganda Aids Commission (UAC)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.010	0.010
142301	Sale of (Produced) Government Properties/Assets	0.035	0.050
<b>Total</b>		0.045	0.060

# VOTE: 108 National Planning Authority (NPA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Development Planning	800,000	0	800,000	800,000	0	800,000
<b>Total for Programme</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<i>Total Excluding Arrears</i>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Programme: 04 Manufacturing</b>						
01 Development Planning	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 07 Private Sector Development</b>						
01 Development Planning	250,010	0	250,010	250,010	0	250,010
<b>Total for Programme</b>	<b>250,010</b>	<b>0</b>	<b>250,010</b>	<b>250,010</b>	<b>0</b>	<b>250,010</b>
<i>Total Excluding Arrears</i>	<b>250,010</b>	<b>0</b>	<b>250,010</b>	<b>250,010</b>	<b>0</b>	<b>250,010</b>
<b>Programme: 12 Human Capital Development</b>						
01 Development Planning	8,932,991	0	8,932,991	8,932,991	0	8,932,991
<b>Total for Programme</b>	<b>8,932,991</b>	<b>0</b>	<b>8,932,991</b>	<b>8,932,991</b>	<b>0</b>	<b>8,932,991</b>
<i>Total Excluding Arrears</i>	<b>8,932,991</b>	<b>0</b>	<b>8,932,991</b>	<b>8,932,991</b>	<b>0</b>	<b>8,932,991</b>
<b>Programme: 17 Regional Balanced Development</b>						
01 Development Planning	200,000	0	200,000	99,000	0	99,000
<b>Total for Programme</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<i>Total Excluding Arrears</i>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Development Planning	8,600,000	0	8,600,000	13,000,000	0	13,000,000
02 Development Performance	700,000	0	700,000	3,200,000	0	3,200,000
03 General administration and support services	30,319,150	0	30,319,150	42,372,468	0	42,372,468
<b>Total for Programme</b>	<b>39,619,150</b>	<b>0</b>	<b>39,619,150</b>	<b>58,572,468</b>	<b>0</b>	<b>58,572,468</b>
<i>Total Excluding Arrears</i>	<b>39,619,150</b>	<b>0</b>	<b>39,619,150</b>	<b>58,572,468</b>	<b>0</b>	<b>58,572,468</b>
<b>Grand Total Vote 108</b>	<b>49,802,151</b>	<b>0</b>	<b>49,802,151</b>	<b>68,754,469</b>	<b>0</b>	<b>68,754,469</b>
<i>Total Excluding Arrears</i>	<b>49,802,151</b>	<b>0</b>	<b>49,802,151</b>	<b>68,754,469</b>	<b>0</b>	<b>68,754,469</b>

# VOTE: 108 National Planning Authority (NPA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Development Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Programme Planning	0	800,000	800,000	0	800,000	800,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<i>Total Excluding Arrears</i>	0	800,000	800,000	0	800,000	800,000
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
<b>Sub SubProgramme 01 Development Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Programme Planning	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Development Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 National Planning	0	250,010	250,010	0	250,010	250,010
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>250,010</b>	<b>250,010</b>	<b>0</b>	<b>250,010</b>	<b>250,010</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>250,010</b>	<b>250,010</b>	<b>0</b>	<b>250,010</b>	<b>250,010</b>
<i>Total Excluding Arrears</i>	0	250,010	250,010	0	250,010	250,010
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Development Planning</b>						

# VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Programme Planning	0	8,932,991	8,932,991	0	8,932,991	8,932,991
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>8,932,991</b>	<b>8,932,991</b>	<b>0</b>	<b>8,932,991</b>	<b>8,932,991</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>8,932,991</b>	<b>8,932,991</b>	<b>0</b>	<b>8,932,991</b>	<b>8,932,991</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>8,932,991</b>	<b>8,932,991</b>	<b>0</b>	<b>8,932,991</b>	<b>8,932,991</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 01 Development Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Local Government Planning	0	200,000	200,000	0	99,000	99,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 01 Development Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 National Planning	0	8,600,000	8,600,000	0	13,000,000	13,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>0</b>	<b>13,000,000</b>	<b>13,000,000</b>
<b>Sub SubProgramme 02 Development Performance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Monitoring & Evaluation	0	170,000	170,000	0	2,000,000	2,000,000
002 ICT	0	130,000	130,000	0	150,000	150,000
003 Policy Research and Innovation	0	100,000	100,000	0	100,000	100,000
004 Governance and APRM	0	200,000	200,000	0	650,000	650,000
005 Macroeconomic planning	0	100,000	100,000	0	100,000	100,000

**VOTE: 108** National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	700,000	700,000	0	3,000,000	3,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	700,000	700,000	0	3,000,000	3,000,000
<b>Sub SubProgramme 03 General administration and support services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1629 Retooling of National Planning Authority	2,014,500	0	2,014,500	2,014,500	0	2,014,500
1817 Construction and Equipping of the Planning House	0	0	0	10,000,000	0	10,000,000
Total Development Budget Estimates for Sub-SubProgramme	2,014,500	0	2,014,500	12,014,500	0	12,014,500
Total for Sub Sub Programme 03	2,014,500	0	2,014,500	12,014,500	0	12,014,500
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 02 Development Performance</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Monitoring & Evaluation	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	200,000	200,000
<b>Sub SubProgramme 03 General administration and support services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
Total Recurrent Budget Estimates for Sub-SubProgramme	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	14,610,650	13,649,515	28,260,165	15,573,968	14,634,000	30,207,968
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 03 General administration and support services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	44,485	44,485	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,485	44,485	0	150,000	150,000



# VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	44,485	44,485	0	150,000	150,000
<i>Total Excluding Arrears</i>	16,625,150	22,994,000	39,619,150	27,588,468	30,984,000	58,572,468
<b>Grand Total Vote 108</b>	16,625,150	33,177,001	49,802,151	27,588,468	41,166,001	68,754,469
<i>Total Excluding Arrears</i>	16,625,150	33,177,001	49,802,151	27,588,468	41,166,001	68,754,469

# VOTE: 108 National Planning Authority (NPA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 03 General administration and support services</b>						
<b>Department 001 Finance and Administration</b>						
1629 Retooling of National Planning Authority	2,014,500	0	<b>2,014,500</b>	2,014,500	0	<b>2,014,500</b>
1817 Construction and Equipping of the Planning House	0	0	<b>0</b>	10,000,000	0	<b>10,000,000</b>
<b>Total for the Department 001</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>	<b>12,014,500</b>	<b>0</b>	<b>12,014,500</b>
<i>Total Excluding Arrears</i>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>	<b>12,014,500</b>	<b>0</b>	<b>12,014,500</b>
<b>Grand Total Vote</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>	<b>12,014,500</b>	<b>0</b>	<b>12,014,500</b>
<i>Total Excluding Arrears</i>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>	<b>12,014,500</b>	<b>0</b>	<b>12,014,500</b>

# VOTE: 108 National Planning Authority (NPA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	24,357,448	0	24,357,448	26,224,858	0	26,224,858
212 Social Contributions	3,054,777	0	3,054,777	3,280,437	0	3,280,437
221 General Use of goods and services	3,734,515	0	3,734,515	5,607,555	0	5,607,555
222 Communications	392,100	0	392,100	407,400	0	407,400
223 Utility and Property Expenses	1,251,000	0	1,251,000	3,460,000	0	3,460,000
224 Supplies and Services	1,420,000	0	1,420,000	1,394,643	0	1,394,643
225 Professional Services	8,997,010	0	8,997,010	11,338,831	0	11,338,831
226 Insurances and Licenses	133,000	0	133,000	134,000	0	134,000
227 Travel and Transport	3,427,801	0	3,427,801	4,857,270	0	4,857,270
228 Maintenance	820,000	0	820,000	834,975	0	834,975
273 Employment-related social benefits	200,000	0	200,000	200,000	0	200,000
312 Acquisition of Produced Assets	1,264,500	0	1,264,500	10,140,000	0	10,140,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	750,000	0	750,000	874,500	0	874,500
<b>Grand Total Vote 108</b>	<b>49,802,151</b>	<b>0</b>	<b>49,802,151</b>	<b>68,754,469</b>	<b>0</b>	<b>68,754,469</b>
<i>Total Excluding Arrears</i>	<b>49,802,151</b>	<b>0</b>	<b>49,802,151</b>	<b>68,754,469</b>	<b>0</b>	<b>68,754,469</b>

# VOTE: 108 National Planning Authority (NPA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211103 Statutory salaries	14,610,650	0	<b>14,610,650</b>	15,573,968	0	<b>15,573,968</b>
211104 Employee Gratuity	4,781,362	0	<b>4,781,362</b>	4,781,362	0	<b>4,781,362</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,965,436	0	<b>4,965,436</b>	5,869,528	0	<b>5,869,528</b>
212101 Social Security Contributions	1,863,777	0	<b>1,863,777</b>	1,863,777	0	<b>1,863,777</b>
212102 Medical expenses (Employees)	1,191,000	0	<b>1,191,000</b>	1,416,660	0	<b>1,416,660</b>
221001 Advertising and Public Relations	345,000	0	<b>345,000</b>	413,500	0	<b>413,500</b>
221002 Workshops, Meetings and Seminars	721,995	0	<b>721,995</b>	2,295,254	0	<b>2,295,254</b>
221003 Staff Training	480,000	0	<b>480,000</b>	523,140	0	<b>523,140</b>
221004 Recruitment Expenses	10,000	0	<b>10,000</b>	10,400	0	<b>10,400</b>
221007 Books, Periodicals & Newspapers	35,320	0	<b>35,320</b>	35,320	0	<b>35,320</b>
221008 Information and Communication Technology Supplies.	140,000	0	<b>140,000</b>	145,000	0	<b>145,000</b>
221009 Welfare and Entertainment	1,090,000	0	<b>1,090,000</b>	1,158,166	0	<b>1,158,166</b>
221011 Printing, Stationery, Photocopying and Binding	551,000	0	<b>551,000</b>	551,175	0	<b>551,175</b>
221016 Systems Recurrent costs	300,000	0	<b>300,000</b>	350,000	0	<b>350,000</b>
221017 Membership dues and Subscription fees.	61,200	0	<b>61,200</b>	125,600	0	<b>125,600</b>
222001 Information and Communication Technology Services.	392,100	0	<b>392,100</b>	407,400	0	<b>407,400</b>
223001 Property Management Expenses	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
223002 Property Rates	21,000	0	<b>21,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	600,000	0	<b>600,000</b>	2,800,000	0	<b>2,800,000</b>
223004 Guard and Security services	370,000	0	<b>370,000</b>	380,000	0	<b>380,000</b>
223005 Electricity	80,000	0	<b>80,000</b>	90,000	0	<b>90,000</b>
223006 Water	60,000	0	<b>60,000</b>	70,000	0	<b>70,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	50,000	0	<b>50,000</b>
224011 Research Expenses	1,420,000	0	<b>1,420,000</b>	1,344,643	0	<b>1,344,643</b>
225101 Consultancy Services	5,347,000	0	<b>5,347,000</b>	2,752,200	0	<b>2,752,200</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	3,650,010	0	<b>3,650,010</b>	7,586,631	0	<b>7,586,631</b>

# VOTE: 108 National Planning Authority (NPA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	123,000	0	<b>123,000</b>	124,000	0	<b>124,000</b>
226002 Licenses	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
227001 Travel inland	1,732,000	0	<b>1,732,000</b>	2,733,400	0	<b>2,733,400</b>
227004 Fuel, Lubricants and Oils	1,695,801	0	<b>1,695,801</b>	2,123,870	0	<b>2,123,870</b>
228002 Maintenance-Transport Equipment	820,000	0	<b>820,000</b>	834,975	0	<b>834,975</b>
273102 Incapacity, death benefits and funeral expenses	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	9,000,000	0	<b>9,000,000</b>
312137 Information Communication Technology network lines - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
312221 Light ICT hardware - Acquisition	804,450	0	<b>804,450</b>	380,500	0	<b>380,500</b>
312231 Office Equipment - Acquisition	150,050	0	<b>150,050</b>	30,000	0	<b>30,000</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	140,000	0	<b>140,000</b>
312235 Furniture and Fittings - Acquisition	210,000	0	<b>210,000</b>	289,500	0	<b>289,500</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	100,000	0	<b>100,000</b>
312421 Research and Development - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	450,000	0	<b>450,000</b>	874,500	0	<b>874,500</b>
313137 Information Communication Technology network lines - Improvement	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 108</b>	<b>49,802,151</b>	<b>0</b>	<b>49,802,151</b>	<b>68,754,469</b>	<b>0</b>	<b>68,754,469</b>
<i>Total Excluding Arrears</i>	<b>49,802,151</b>	<b>0</b>	<b>49,802,151</b>	<b>68,754,469</b>	<b>0</b>	<b>68,754,469</b>

# VOTE: 108 National Planning Authority (NPA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Development Planning</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Programme Planning						
<i>Budget Output 010033 Agro-Industrialization Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,280	<b>170,280</b>	0	167,320	<b>167,320</b>
221002 Workshops, Meetings and Seminars	0	121,995	<b>121,995</b>	0	152,054	<b>152,054</b>
221003 Staff Training	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	19,100	<b>19,100</b>	0	23,600	<b>23,600</b>
225101 Consultancy Services	0	340,000	<b>340,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	336,621	<b>336,621</b>
227004 Fuel, Lubricants and Oils	0	87,625	<b>87,625</b>	0	34,405	<b>34,405</b>
<i>Total Cost of Budget Output 010033</i>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<i>Total Excluding Arrears</i>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
<b>Sub-SubProgramme 01 Development Planning</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Programme Planning						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
227001 Travel inland	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<i>Total Cost of Budget Output 000015</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**VOTE: 108** National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 003</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Development Planning</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 National Planning						
<b>Budget Output 190019 Private sector planning</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	150,010	150,010	0	250,010	250,010
<b>Total Cost of Budget Output 190019</b>	0	250,010	250,010	0	250,010	250,010
<b>Total Cost for Department 002</b>	0	250,010	250,010	0	250,010	250,010
<b>Total Excluding Arrears</b>	0	250,010	250,010	0	250,010	250,010
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	250,010	0	250,010	250,010	0	250,010
<b>Total Excluding Arrears</b>	250,010	0	250,010	250,010	0	250,010
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Development Planning</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Programme Planning						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224001 Medical Supplies and Services	0	0	0	0	50,000	50,000

# VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Programme Planning						
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	50,000	50,000
<b>Budget Output 320122 Integrated Development Planning and Human capital</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,170,191	3,170,191	0	2,488,893	2,488,893
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	120,000	120,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	10,150	10,150
221003 Staff Training	0	100,000	100,000	0	216,000	216,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	318,500	318,500
221016 Systems Recurrent costs	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	130,000	130,000
223004 Guard and Security services	0	0	0	0	130,000	130,000
224011 Research Expenses	0	0	0	0	1,301,833	1,301,833
225101 Consultancy Services	0	3,887,000	3,887,000	0	1,563,000	1,563,000
227001 Travel inland	0	607,000	607,000	0	823,600	823,600
227004 Fuel, Lubricants and Oils	0	58,800	58,800	0	781,015	781,015
228002 Maintenance-Transport Equipment	0	690,000	690,000	0	710,000	710,000
<i>Total Cost of Budget Output 320122</i>	0	8,932,991	8,932,991	0	8,882,991	8,882,991
<b>Total Cost for Department 003</b>	0	8,932,991	8,932,991	0	8,932,991	8,932,991
<b>Total Excluding Arrears</b>	0	8,932,991	8,932,991	0	8,932,991	8,932,991
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	8,932,991	0	8,932,991	8,932,991	0	8,932,991
<b>Total Excluding Arrears</b>	8,932,991	0	8,932,991	8,932,991	0	8,932,991
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 01 Development Planning</b>						
<b>Recurrent Budget Estimates</b>						



# VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Planning						
<b>Budget Output 510001 Regional Development Planning</b>						
227001 Travel inland	0	200,000	200,000	0	99,000	99,000
<i>Total Cost of Budget Output 510001</i>	0	200,000	200,000	0	99,000	99,000
<b>Total Cost for Department 001</b>	0	200,000	200,000	0	99,000	99,000
<b>Total Excluding Arrears</b>	0	200,000	200,000	0	99,000	99,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	200,000	0	200,000	99,000	0	99,000
<b>Total Excluding Arrears</b>	200,000	0	200,000	99,000	0	99,000
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 01 Development Planning</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 National Planning						
<b>Budget Output 560058 Integrated Development Planning</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	1,911,000	1,911,000
221001 Advertising and Public Relations	0	200,000	200,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	1,883,050	1,883,050
221003 Staff Training	0	300,000	300,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	157,500	157,500
224011 Research Expenses	0	1,420,000	1,420,000	0	0	0
225101 Consultancy Services	0	1,000,000	1,000,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	3,500,000	3,500,000	0	7,000,000	7,000,000
227001 Travel inland	0	850,000	850,000	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	0	0	0	468,450	468,450
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	0	0
<i>Total Cost of Budget Output 560058</i>	0	8,600,000	8,600,000	0	13,000,000	13,000,000
<b>Total Cost for Department 002</b>	0	8,600,000	8,600,000	0	13,000,000	13,000,000

# VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	8,600,000	8,600,000	0	13,000,000	13,000,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	8,600,000	0	8,600,000	13,000,000	0	13,000,000
<i>Total Excluding Arrears</i>	8,600,000	0	8,600,000	13,000,000	0	13,000,000
<b>Sub-SubProgramme 02 Development Performance</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Monitoring & Evaluation						
<b>Budget Output 560059 Development Performance and Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	80,000	80,000
225101 Consultancy Services	0	50,000	50,000	0	1,159,200	1,159,200
227001 Travel inland	0	50,000	50,000	0	760,800	760,800
<b>Total Cost of Budget Output 560059</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
Department 002 ICT						
<b>Budget Output 560059 Development Performance and Research</b>						
221008 Information and Communication Technology Supplies.	0	130,000	130,000	0	125,000	125,000
221017 Membership dues and Subscription fees.	0	0	0	0	25,000	25,000
<b>Total Cost of Budget Output 560059</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
Department 003 Policy Research and Innovation						
<b>Budget Output 560059 Development Performance and Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	25,000	25,000

# VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy Research and Innovation						
<b>Budget Output 560059 Development Performance and Research</b>						
227001 Travel inland	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	25,000	25,000
<b>Total Cost of Budget Output 560059</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 004 Governance and APRM						
<b>Budget Output 560045 Strategic Planning and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	117,500	117,500
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
221009 Welfare and Entertainment	0	0	0	0	58,200	58,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,500	11,500
222001 Information and Communication Technology Services.	0	0	0	0	13,800	13,800
225101 Consultancy Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 560045</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
Department 005 Macroeconomic planning						
<b>Budget Output 560059 Development Performance and Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,190	7,190
224011 Research Expenses	0	0	0	0	42,810	42,810
225101 Consultancy Services	0	70,000	70,000	0	0	0
226002 Licenses	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 560059</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 005</b>	0	100,000	100,000	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	100,000	100,000	0	100,000	100,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	700,000	0	700,000	3,000,000	0	3,000,000
<b>Total Excluding Arrears</b>	700,000	0	700,000	3,000,000	0	3,000,000
<b>Sub-SubProgramme 03 General administration and support services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1629 Retooling of National Planning Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312137 Information Communication Technology network lines - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	804,450	0	804,450	380,500	0	380,500
312231 Office Equipment - Acquisition	150,050	0	150,050	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	140,000	0	140,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	289,500	0	289,500
312299 Other Machinery and Equipment- Acquisition	0	0	0	100,000	0	100,000
312421 Research and Development - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	450,000	0	450,000	874,500	0	874,500
313137 Information Communication Technology network lines - Improvement	300,000	0	300,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>
<b>Total Cost for Project 1629</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>
<b>Total Excluding Arrears</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>
Project 1817 Construction and Equipping of the Planning House						
<b>Budget Output 000002 Construction Management</b>						
225201 Consultancy Services-Capital	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	0	0	0	9,000,000	0	9,000,000
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Cost for Project 1817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>

# VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Total for Sub-SubProgramme 03</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>	<b>12,014,500</b>	<b>0</b>	<b>12,014,500</b>
<b>Total Excluding Arrears</b>	<b>2,014,500</b>	<b>0</b>	<b>2,014,500</b>	<b>12,014,500</b>	<b>0</b>	<b>12,014,500</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 02 Development Performance</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Monitoring & Evaluation						
<b>Budget Output 560059 Development Performance and Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 560059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Sub-SubProgramme 03 General administration and support services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211103 Statutory salaries	14,610,650	0	14,610,650	15,573,968	0	15,573,968
211104 Employee Gratuity	0	4,781,362	4,781,362	0	4,781,362	4,781,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	304,480	304,480	0	676,000	676,000
212101 Social Security Contributions	0	1,863,777	1,863,777	0	1,863,777	1,863,777
212102 Medical expenses (Employees)	0	1,191,000	1,191,000	0	1,216,660	1,216,660
221001 Advertising and Public Relations	0	20,000	20,000	0	8,000	8,000
221003 Staff Training	0	0	0	0	10,940	10,940
221004 Recruitment Expenses	0	10,000	10,000	0	10,400	10,400
221007 Books, Periodicals & Newspapers	0	31,320	31,320	0	31,320	31,320
221009 Welfare and Entertainment	0	990,000	990,000	0	229,966	229,966

# VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
221011 Printing, Stationery, Photocopying and Binding	0	400,000	400,000	0	0	0
221016 Systems Recurrent costs	0	250,000	250,000	0	350,000	350,000
221017 Membership dues and Subscription fees.	0	31,200	31,200	0	36,600	36,600
222001 Information and Communication Technology Services.	0	373,000	373,000	0	240,000	240,000
223001 Property Management Expenses	0	120,000	120,000	0	120,000	120,000
223002 Property Rates	0	21,000	21,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	2,800,000	2,800,000
223004 Guard and Security services	0	370,000	370,000	0	250,000	250,000
223005 Electricity	0	80,000	80,000	0	90,000	90,000
223006 Water	0	60,000	60,000	0	70,000	70,000
226001 Insurances	0	123,000	123,000	0	124,000	124,000
227004 Fuel, Lubricants and Oils	0	1,529,376	1,529,376	0	800,000	800,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	124,975	124,975
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000	0	200,000	200,000
<b>Total Cost of Budget Output 000004</b>	<b>14,610,650</b>	<b>13,399,515</b>	<b>28,010,165</b>	<b>15,573,968</b>	<b>14,034,000</b>	<b>29,607,968</b>
<b>Budget Output 560045 Strategic Planning and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	200,000	200,000
221003 Staff Training	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	100,000	100,000	0	370,000	370,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 560045</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 001</b>	<b>14,610,650</b>	<b>13,649,515</b>	<b>28,260,165</b>	<b>15,573,968</b>	<b>14,634,000</b>	<b>30,207,968</b>
<b>Total Excluding Arrears</b>	<b>14,610,650</b>	<b>13,649,515</b>	<b>28,260,165</b>	<b>15,573,968</b>	<b>14,634,000</b>	<b>30,207,968</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>28,260,165</b>	<b>0</b>	<b>28,260,165</b>	<b>30,207,968</b>	<b>0</b>	<b>30,207,968</b>
<b>Total Excluding Arrears</b>	<b>28,260,165</b>	<b>0</b>	<b>28,260,165</b>	<b>30,207,968</b>	<b>0</b>	<b>30,207,968</b>

# VOTE: 108 National Planning Authority (NPA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 03 General administration and support services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,485	25,485	0	63,815	63,815
221001 Advertising and Public Relations	0	0	0	0	1,500	1,500
221003 Staff Training	0	0	0	0	21,200	21,200
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,485	25,485
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	24,000	24,000
<i>Total Cost of Budget Output 000001</i>	0	44,485	44,485	0	150,000	150,000
<b>Total Cost for Department 001</b>	0	44,485	44,485	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	44,485	44,485	0	150,000	150,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	44,485	0	44,485	150,000	0	150,000
<i>Total Excluding Arrears</i>	44,485	0	44,485	150,000	0	150,000
<b>Grand Total Vote 108</b>	49,802,151	0	49,802,151	68,754,469	0	68,754,469
<i>Total Excluding Arrears</i>	49,802,151	0	49,802,151	68,754,469	0	68,754,469

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
01 National Meteorological Services	16,441,487	0	<b>16,441,487</b>	18,043,384	0	<b>18,043,384</b>
<b>Total for Programme</b>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>
<i>Total Excluding Arrears</i>	16,441,487	0	16,441,487	18,043,384	0	18,043,384
<b>Grand Total Vote 109</b>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>
<i>Total Excluding Arrears</i>	16,441,487	0	16,441,487	18,043,384	0	18,043,384



# VOTE: 109 Uganda National Meteorological Authority (UNMA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 National Meteorological Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Applied Meteorology,Data and Climate Services	0	302,755	<b>302,755</b>	0	277,089	<b>277,089</b>
002 Finance and administration	7,413,000	5,896,191	<b>13,309,191</b>	9,013,384	5,794,717	<b>14,808,100</b>
003 Forecasting Services	0	961,276	<b>961,276</b>	0	1,519,170	<b>1,519,170</b>
004 Station Networks and Observations	0	834,617	<b>834,617</b>	0	490,160	<b>490,160</b>
005 Training and Research	0	428,893	<b>428,893</b>	0	338,865	<b>338,865</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,413,000</b>	<b>8,423,732</b>	<b>15,836,732</b>	<b>9,013,384</b>	<b>8,420,000</b>	<b>17,433,384</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1678 Retooling of Uganda National Meteorological Authority	604,755	0	<b>604,755</b>	610,000	0	<b>610,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>604,755</b>	<b>0</b>	<b>604,755</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>8,017,755</b>	<b>8,423,732</b>	<b>16,441,487</b>	<b>9,623,384</b>	<b>8,420,000</b>	<b>18,043,384</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,017,755</b>	<b>8,423,732</b>	<b>16,441,487</b>	<b>9,623,384</b>	<b>8,420,000</b>	<b>18,043,384</b>
<b>Grand Total Vote 109</b>	<b>8,017,755</b>	<b>8,423,732</b>	<b>16,441,487</b>	<b>9,623,384</b>	<b>8,420,000</b>	<b>18,043,384</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,017,755</b>	<b>8,423,732</b>	<b>16,441,487</b>	<b>9,623,384</b>	<b>8,420,000</b>	<b>18,043,384</b>

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 National Meteorological Services</b>						
<b>Department 002 Finance and administration</b>						
1678 Retooling of Uganda National Meteorological Authority	604,755	0	604,755	610,000	0	610,000
<b>Total for the Department 002</b>	<b>604,755</b>	<b>0</b>	<b>604,755</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>
<i>Total Excluding Arrears</i>	<i>604,755</i>	<i>0</i>	<i>604,755</i>	<i>610,000</i>	<i>0</i>	<i>610,000</i>
<b>Grand Total Vote</b>	<b>604,755</b>	<b>0</b>	<b>604,755</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>
<i>Total Excluding Arrears</i>	<i>604,755</i>	<i>0</i>	<i>604,755</i>	<i>610,000</i>	<i>0</i>	<i>610,000</i>

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,576,520	0	10,576,520	11,880,944	0	11,880,944
212 Social Contributions	1,347,084	0	1,347,084	1,324,855	0	1,324,855
221 General Use of goods and services	853,925	0	853,925	937,209	0	937,209
222 Communications	511,600	0	511,600	812,886	0	812,886
223 Utility and Property Expenses	628,240	0	628,240	586,440	0	586,440
224 Supplies and Services	252,974	0	252,974	272,302	0	272,302
225 Professional Services	102,092	0	102,092	115,961	0	115,961
226 Insurances and Licenses	7,783	0	7,783	54,383	0	54,383
227 Travel and Transport	1,413,515	0	1,413,515	1,434,075	0	1,434,075
228 Maintenance	255,460	0	255,460	292,830	0	292,830
263 To other general government units.	96,000	0	96,000	96,000	0	96,000
312 Acquisition of Produced Assets	396,295	0	396,295	235,498	0	235,498
<b>Grand Total Vote 109</b>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>
<i>Total Excluding Arrears</i>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	7,413,000	0	7,413,000	9,013,384	0	9,013,384
211104 Employee Gratuity	2,223,900	0	2,223,900	2,223,900	0	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	476,520	0	476,520	180,900	0	180,900
211107 Boards, Committees and Council Allowances	463,100	0	463,100	462,760	0	462,760
212101 Social Security Contributions	617,084	0	617,084	575,524	0	575,524
212102 Medical expenses (Employees)	650,000	0	650,000	669,330	0	669,330
212103 Incapacity benefits (Employees)	80,000	0	80,000	80,000	0	80,000
221001 Advertising and Public Relations	96,500	0	96,500	81,381	0	81,381
221002 Workshops, Meetings and Seminars	162,215	0	162,215	121,989	0	121,989
221003 Staff Training	85,200	0	85,200	98,109	0	98,109
221004 Recruitment Expenses	40,000	0	40,000	33,000	0	33,000
221007 Books, Periodicals & Newspapers	36,000	0	36,000	55,120	0	55,120
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	184,910	0	184,910	277,400	0	277,400
221011 Printing, Stationery, Photocopying and Binding	92,100	0	92,100	91,380	0	91,380
221012 Small Office Equipment	1,000	0	1,000	19,531	0	19,531
221016 Systems Recurrent costs	8,000	0	8,000	8,000	0	8,000
221017 Membership dues and Subscription fees.	92,000	0	92,000	101,300	0	101,300
221020 Litigation and related expenses	16,000	0	16,000	10,000	0	10,000
222001 Information and Communication Technology Services.	506,200	0	506,200	795,126	0	795,126
222002 Postage and Courier	5,400	0	5,400	17,760	0	17,760
223001 Property Management Expenses	345,400	0	345,400	267,800	0	267,800
223004 Guard and Security services	96,840	0	96,840	96,240	0	96,240
223005 Electricity	116,000	0	116,000	128,000	0	128,000
223006 Water	70,000	0	70,000	94,400	0	94,400
224004 Beddings, Clothing, Footwear and related Services	41,540	0	41,540	113,240	0	113,240
224005 Laboratory supplies and services	0	0	0	15,000	0	15,000

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	28,000	0	28,000	32,420	0	32,420
224011 Research Expenses	183,434	0	183,434	111,642	0	111,642
225101 Consultancy Services	20,506	0	20,506	105,961	0	105,961
225201 Consultancy Services-Capital	74,386	0	74,386	10,000	0	10,000
225204 Monitoring and Supervision of capital work	7,200	0	7,200	0	0	0
226001 Insurances	1,783	0	1,783	1,783	0	1,783
226002 Licenses	6,000	0	6,000	52,600	0	52,600
227001 Travel inland	868,086	0	868,086	889,213	0	889,213
227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	525,429	0	525,429	524,862	0	524,862
228001 Maintenance-Buildings and Structures	28,000	0	28,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	172,500	0	172,500	174,150	0	174,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,960	0	54,960	48,680	0	48,680
263402 Transfer to Other Government Units	96,000	0	96,000	96,000	0	96,000
312121 Non-Residential Buildings - Acquisition	32,000	0	32,000	60,000	0	60,000
312216 Cycles - Acquisition	0	0	0	20,000	0	20,000
312221 Light ICT hardware - Acquisition	289,000	0	289,000	5,556	0	5,556
312229 Other ICT Equipment - Acquisition	16,500	0	16,500	0	0	0
312235 Furniture and Fittings - Acquisition	46,600	0	46,600	39,697	0	39,697
312299 Other Machinery and Equipment- Acquisition	12,195	0	12,195	110,245	0	110,245
<b>Grand Total Vote 109</b>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>
<b>Total Excluding Arrears</b>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 01 National Meteorological Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Applied Meteorology,Data and Climate Services						
<b>Budget Output 000090 Climate Change Adaptation</b>						
227001 Travel inland	0	0	0	0	28,480	28,480
227004 Fuel, Lubricants and Oils	0	0	0	0	9,600	9,600
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,080</b>	<b>38,080</b>
<b>Budget Output 140012 Applied meteorology,data and climate services</b>						
221001 Advertising and Public Relations	0	18,000	18,000	0	0	0
221002 Workshops, Meetings and Seminars	0	61,740	61,740	0	19,489	19,489
221003 Staff Training	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
225201 Consultancy Services-Capital	0	31,446	31,446	0	0	0
227001 Travel inland	0	148,959	148,959	0	107,520	107,520
227004 Fuel, Lubricants and Oils	0	42,610	42,610	0	52,000	52,000
<b>Total Cost of Budget Output 140012</b>	<b>0</b>	<b>302,755</b>	<b>302,755</b>	<b>0</b>	<b>239,009</b>	<b>239,009</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>302,755</b>	<b>302,755</b>	<b>0</b>	<b>277,089</b>	<b>277,089</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>302,755</b>	<b>302,755</b>	<b>0</b>	<b>277,089</b>	<b>277,089</b>
Department 002 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	7,413,000	0	7,413,000	0	0	0
211107 Boards, Committees and Council Allowances	0	450,260	450,260	0	462,760	462,760
221001 Advertising and Public Relations	0	76,000	76,000	0	79,181	79,181
221002 Workshops, Meetings and Seminars	0	64,750	64,750	0	68,500	68,500
221003 Staff Training	0	25,705	25,705	0	37,109	37,109
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	50,000	0	78,000	78,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	91,300	91,300	0	93,900	93,900
221020 Litigation and related expenses	0	16,000	16,000	0	10,000	10,000

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
222001 Information and Communication Technology Services.	0	0	0	0	200	200
223001 Property Management Expenses	0	15,600	15,600	0	11,600	11,600
223004 Guard and Security services	0	8,640	8,640	0	8,640	8,640
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
224010 Protective Gear	0	26,000	26,000	0	0	0
224011 Research Expenses	0	0	0	0	50,000	50,000
226001 Insurances	0	1,783	1,783	0	1,783	1,783
226002 Licenses	0	6,000	6,000	0	9,600	9,600
227001 Travel inland	0	306,999	306,999	0	255,269	255,269
227004 Fuel, Lubricants and Oils	0	299,000	299,000	0	302,500	302,500
263402 Transfer to Other Government Units	0	96,000	96,000	0	96,000	96,000
o/w NMTS Subvention	0	0	0	0	96,000	96,000
o/w NMTS SUBVENTION	0	96,000	96,000	0	0	0
<b>Total Cost of Budget Output 000004</b>	<b>7,413,000</b>	<b>1,549,036</b>	<b>8,962,036</b>	<b>0</b>	<b>1,615,041</b>	<b>1,615,041</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	0	0	0	9,013,384	0	9,013,384
211104 Employee Gratuity	0	2,223,900	2,223,900	0	2,223,900	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,920	106,920	0	20,000	20,000
212101 Social Security Contributions	0	617,084	617,084	0	575,524	575,524
212102 Medical expenses (Employees)	0	650,000	650,000	0	0	0
212103 Incapacity benefits (Employees)	0	80,000	80,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	7,500	7,500	0	7,500	7,500
221004 Recruitment Expenses	0	40,000	40,000	0	33,000	33,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	85,950	85,950	0	82,950	82,950
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	42,000	42,000
221017 Membership dues and Subscription fees.	0	350	350	0	1,000	1,000
223001 Property Management Expenses	0	115,600	115,600	0	105,600	105,600

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
<b>Budget Output 000005 Human Resource Management</b>						
223004 Guard and Security services	0	39,600	39,600	0	39,600	39,600
223005 Electricity	0	80,000	80,000	0	80,000	80,000
223006 Water	0	70,000	70,000	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	600	600	0	600	600
224011 Research Expenses	0	60,000	60,000	0	0	0
227001 Travel inland	0	21,951	21,951	0	46,971	46,971
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>4,306,455</b>	<b>4,306,455</b>	<b>9,013,384</b>	<b>3,463,645</b>	<b>12,477,029</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	10,600	10,600
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	4,500	4,500
221012 Small Office Equipment	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	3,200	3,200	0	3,200	3,200
224010 Protective Gear	0	2,000	2,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	12,400	12,400
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>40,700</b>	<b>40,700</b>	<b>0</b>	<b>46,700</b>	<b>46,700</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	669,330	669,330
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669,330</b>	<b>669,330</b>
<b>Total Cost for Department 002</b>	<b>7,413,000</b>	<b>5,896,191</b>	<b>13,309,191</b>	<b>9,013,384</b>	<b>5,794,717</b>	<b>14,808,100</b>
<b>Total Excluding Arrears</b>	<b>7,413,000</b>	<b>5,896,191</b>	<b>13,309,191</b>	<b>9,013,384</b>	<b>5,794,717</b>	<b>14,808,100</b>
Department 003 Forecasting Services						
<b>Budget Output 140014 Weather observation and forecasting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,600	70,600	0	64,000	64,000
221002 Workshops, Meetings and Seminars	0	16,000	16,000	0	14,500	14,500
221003 Staff Training	0	2,496	2,496	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,120	9,120



# VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forecasting Services						
<b>Budget Output 140014 Weather observation and forecasting</b>						
221009 Welfare and Entertainment	0	17,200	17,200	0	102,600	102,600
221011 Printing, Stationery, Photocopying and Binding	0	20,500	20,500	0	21,900	21,900
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	410,000	410,000	0	743,726	743,726
223001 Property Management Expenses	0	11,400	11,400	0	3,000	3,000
223004 Guard and Security services	0	48,600	48,600	0	48,000	48,000
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	40,940	40,940	0	82,640	82,640
224005 Laboratory supplies and services	0	0	0	0	15,000	15,000
224010 Protective Gear	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	34,940	34,940	0	0	0
226002 Licenses	0	0	0	0	40,000	40,000
227001 Travel inland	0	116,151	116,151	0	104,004	104,004
227004 Fuel, Lubricants and Oils	0	104,450	104,450	0	52,000	52,000
228001 Maintenance-Buildings and Structures	0	13,000	13,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	19,000	19,000	0	41,680	41,680
<b>Total Cost of Budget Output 140014</b>	<b>0</b>	<b>961,276</b>	<b>961,276</b>	<b>0</b>	<b>1,519,170</b>	<b>1,519,170</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>961,276</b>	<b>961,276</b>	<b>0</b>	<b>1,519,170</b>	<b>1,519,170</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>961,276</b>	<b>961,276</b>	<b>0</b>	<b>1,519,170</b>	<b>1,519,170</b>
Department 004 Station Networks and Observations						
<b>Budget Output 140015 Weather and climate monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	288,000	288,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	9,400	9,400	0	18,180	18,180
221012 Small Office Equipment	0	0	0	0	4,000	4,000

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Station Networks and Observations						
<b>Budget Output 140015 Weather and climate monitoring</b>						
222001 Information and Communication Technology Services.	0	93,000	<b>93,000</b>	0	48,000	<b>48,000</b>
222002 Postage and Courier	0	5,400	<b>5,400</b>	0	17,760	<b>17,760</b>
223001 Property Management Expenses	0	202,800	<b>202,800</b>	0	147,600	<b>147,600</b>
223005 Electricity	0	0	<b>0</b>	0	12,000	<b>12,000</b>
223006 Water	0	0	<b>0</b>	0	14,400	<b>14,400</b>
224010 Protective Gear	0	0	<b>0</b>	0	12,420	<b>12,420</b>
225201 Consultancy Services-Capital	0	8,000	<b>8,000</b>	0	0	<b>0</b>
227001 Travel inland	0	161,307	<b>161,307</b>	0	98,800	<b>98,800</b>
227004 Fuel, Lubricants and Oils	0	51,710	<b>51,710</b>	0	47,000	<b>47,000</b>
228001 Maintenance-Buildings and Structures	0	15,000	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 140015</b>	<b>0</b>	<b>834,617</b>	<b>834,617</b>	<b>0</b>	<b>490,160</b>	<b>490,160</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>834,617</b>	<b>834,617</b>	<b>0</b>	<b>490,160</b>	<b>490,160</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>834,617</b>	<b>834,617</b>	<b>0</b>	<b>490,160</b>	<b>490,160</b>
Department 005 Training and Research						
<b>Budget Output 140017 Meteorological Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	<b>7,000</b>	0	16,300	<b>16,300</b>
211107 Boards, Committees and Council Allowances	0	12,840	<b>12,840</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	2,500	<b>2,500</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	9,725	<b>9,725</b>	0	7,500	<b>7,500</b>
221003 Staff Training	0	57,000	<b>57,000</b>	0	21,000	<b>21,000</b>
221007 Books, Periodicals & Newspapers	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
221009 Welfare and Entertainment	0	31,760	<b>31,760</b>	0	13,850	<b>13,850</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,200	<b>13,200</b>	0	7,300	<b>7,300</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	531	<b>531</b>
221017 Membership dues and Subscription fees.	0	350	<b>350</b>	0	400	<b>400</b>
224011 Research Expenses	0	123,434	<b>123,434</b>	0	61,642	<b>61,642</b>
225101 Consultancy Services	0	20,506	<b>20,506</b>	0	55,961	<b>55,961</b>
225204 Monitoring and Supervision of capital work	0	7,200	<b>7,200</b>	0	0	<b>0</b>
227001 Travel inland	0	92,720	<b>92,720</b>	0	93,518	<b>93,518</b>
227004 Fuel, Lubricants and Oils	0	14,659	<b>14,659</b>	0	24,862	<b>24,862</b>

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Training and Research						
<i>Total Cost of Budget Output 140017</i>	0	428,893	428,893	0	338,865	338,865
<b>Total Cost for Department 005</b>	0	428,893	428,893	0	338,865	338,865
<i>Total Excluding Arrears</i>	0	428,893	428,893	0	338,865	338,865
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1678 Retooling of Uganda National Meteorological Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
227001 Travel inland	0	0	0	1,600	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	1,000	0	1,000
312235 Furniture and Fittings - Acquisition	46,600	0	46,600	39,697	0	39,697
<i>Total Cost of Budget Output 000003</i>	46,600	0	46,600	42,297	0	42,297
<b>Budget Output 000004 Finance and Accounting</b>						
221001 Advertising and Public Relations	0	0	0	2,200	0	2,200
226002 Licenses	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	88,052	0	88,052
228002 Maintenance-Transport Equipment	172,500	0	172,500	174,150	0	174,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	7,000	0	7,000
312216 Cycles - Acquisition	0	0	0	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	80,000	0	80,000
<i>Total Cost of Budget Output 000004</i>	182,500	0	182,500	374,402	0	374,402
<b>Budget Output 140013 Weather information processing</b>						
312221 Light ICT hardware - Acquisition	289,000	0	289,000	5,556	0	5,556
312229 Other ICT Equipment - Acquisition	1,500	0	1,500	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	30,245	0	30,245
<i>Total Cost of Budget Output 140013</i>	290,500	0	290,500	35,801	0	35,801
<b>Budget Output 140014 Weather observation and forecasting</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,000	0	25,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	12,195	0	12,195	0	0	0
<i>Total Cost of Budget Output 140014</i>	37,195	0	37,195	0	0	0
<b>Budget Output 140015 Weather and climate monitoring</b>						
225201 Consultancy Services-Capital	0	0	0	10,000	0	10,000

# VOTE: 109 Uganda National Meteorological Authority (UNMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1678 Retooling of Uganda National Meteorological Authority						
<b>Budget Output 140015 Weather and climate monitoring</b>						
227001 Travel inland	0	0	0	49,000	0	49,000
227004 Fuel, Lubricants and Oils	0	0	0	18,500	0	18,500
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	32,000	0	32,000	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	15,000	0	15,000	0	0	0
<b>Total Cost of Budget Output 140015</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>157,500</b>	<b>0</b>	<b>157,500</b>
<b>Budget Output 140017 Meteorological Research</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	960	0	960	0	0	0
<b>Total Cost of Budget Output 140017</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1678</b>	<b>604,755</b>	<b>0</b>	<b>604,755</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>
<b>Total Excluding Arrears</b>	<b>604,755</b>	<b>0</b>	<b>604,755</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>
<b>Total Excluding Arrears</b>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>
<b>Grand Total Vote 109</b>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>
<b>Total Excluding Arrears</b>	<b>16,441,487</b>	<b>0</b>	<b>16,441,487</b>	<b>18,043,384</b>	<b>0</b>	<b>18,043,384</b>

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**VOTE: 109** Uganda National Meteorological Authority (UNMA)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
114419	Other taxes on specific services	1.700	1.700
144149	Miscellaneous receipts/income	0.500	0.500
<b>Total</b>		2.200	2.200

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 13 Innovation, Technology Development And Transfer</b>						
01 Industrial Research	11,956,191	0	<b>11,956,191</b>	32,033,983	0	<b>32,033,983</b>
<b>Total for Programme</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 01 Industrial Research</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Headquarters	10,326,400	1,629,791	11,956,191	9,623,212	15,688,541	25,311,753
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>9,623,212</b>	<b>15,688,541</b>	<b>25,311,753</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<b>Total for Sub Sub Programme 01</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,345,442</b>	<b>15,688,541</b>	<b>32,033,983</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,323,212</b>	<b>15,675,694</b>	<b>31,998,906</b>
<b>Grand Total Vote 110</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,345,442</b>	<b>15,688,541</b>	<b>32,033,983</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,323,212</b>	<b>15,675,694</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 01 Industrial Research</b>						
<b>Department 001 Headquarters</b>						
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>



# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,956,191	0	11,956,191	12,226,572	0	12,226,572
212 Social Contributions	0	0	0	2,252,640	0	2,252,640
221 General Use of goods and services	0	0	0	2,143,000	0	2,143,000
222 Communications	0	0	0	216,000	0	216,000
223 Utility and Property Expenses	0	0	0	2,162,694	0	2,162,694
224 Supplies and Services	0	0	0	1,220,000	0	1,220,000
226 Insurances and Licenses	0	0	0	400,000	0	400,000
227 Travel and Transport	0	0	0	1,111,000	0	1,111,000
228 Maintenance	0	0	0	3,567,000	0	3,567,000
312 Acquisition of Produced Assets	0	0	0	6,700,000	0	6,700,000
352 Financial Assets	0	0	0	35,077	0	35,077
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<b>Total Excluding Arrears</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	<b>10,326,400</b>	9,623,212	0	<b>9,623,212</b>
211104 Employee Gratuity	1,629,791	0	<b>1,629,791</b>	2,603,360	0	<b>2,603,360</b>
212101 Social Security Contributions	0	0	<b>0</b>	1,032,640	0	<b>1,032,640</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	1,200,000	0	<b>1,200,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221003 Staff Training	0	0	<b>0</b>	1,080,000	0	<b>1,080,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	685,000	0	<b>685,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	178,000	0	<b>178,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	216,000	0	<b>216,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	380,000	0	<b>380,000</b>
223004 Guard and Security services	0	0	<b>0</b>	320,000	0	<b>320,000</b>
223005 Electricity	0	0	<b>0</b>	924,694	0	<b>924,694</b>
223006 Water	0	0	<b>0</b>	538,000	0	<b>538,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	820,000	0	<b>820,000</b>
224011 Research Expenses	0	0	<b>0</b>	400,000	0	<b>400,000</b>
226001 Insurances	0	0	<b>0</b>	400,000	0	<b>400,000</b>
227001 Travel inland	0	0	<b>0</b>	531,000	0	<b>531,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	580,000	0	<b>580,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	1,300,000	0	<b>1,300,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	600,000	0	<b>600,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	1,667,000	0	<b>1,667,000</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	900,000	0	<b>900,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	700,000	0	<b>700,000</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	3,800,000	0	<b>3,800,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	400,000	0	<b>400,000</b>
312421 Research and Development - Acquisition	0	0	<b>0</b>	900,000	0	<b>900,000</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	35,077	0	35,077
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub-SubProgramme 01 Industrial Research</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	1,200,000	1,200,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	10,326,400	0	10,326,400	9,623,212	0	9,623,212
211104 Employee Gratuity	0	529,791	529,791	0	2,603,360	2,603,360
212101 Social Security Contributions	0	0	0	0	1,032,640	1,032,640
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	365,000	365,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	88,000	88,000
223004 Guard and Security services	0	0	0	0	320,000	320,000
223006 Water	0	0	0	0	338,000	338,000
224011 Research Expenses	0	0	0	0	400,000	400,000
226001 Insurances	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	351,000	351,000
228002 Maintenance-Transport Equipment	0	0	0	0	600,000	600,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	12,847	12,847
<b>Total Cost of Budget Output 000014</b>	<b>10,326,400</b>	<b>529,791</b>	<b>10,856,191</b>	<b>9,623,212</b>	<b>6,530,847</b>	<b>16,154,059</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
224005 Laboratory supplies and services	0	0	0	0	370,000	370,000
<b>Total Cost of Budget Output 000021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>
<b>Budget Output 000022 Research and Development</b>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
221003 Staff Training	0	0	0	0	480,000	480,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	90,000	90,000
224005 Laboratory supplies and services	0	0	0	0	450,000	450,000

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<b>Budget Output 000022 Research and Development</b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	230,000	230,000
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>1,450,000</b>	<b>1,450,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	250,000	250,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 370001 Industrial and technological Incubation</b>						
211104 Employee Gratuity	0	350,000	350,000	0	0	0
221003 Staff Training	0	0	0	0	600,000	600,000
223005 Electricity	0	0	0	0	220,000	220,000
223006 Water	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	650,000	650,000
<b>Total Cost of Budget Output 370001</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Budget Output 370002 Technology and Innovation</b>						
211104 Employee Gratuity	0	240,000	240,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	216,000	216,000
223005 Electricity	0	0	0	0	204,694	204,694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	480,000	480,000
<b>Total Cost of Budget Output 370002</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>900,694</b>	<b>900,694</b>
<b>Budget Output 370003 Research and Technologies Awareness</b>						
211104 Employee Gratuity	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 370003</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 370004 Industrial Skills Development</b>						
211104 Employee Gratuity	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	320,000	320,000
223001 Property Management Expenses	0	0	0	0	380,000	380,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	287,000	287,000

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Total Cost of Budget Output 370004</i>	0	100,000	100,000	0	987,000	987,000
<i>Budget Output 370005 Model Value Addition Services</i>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
223005 Electricity	0	0	0	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,300,000	1,300,000
<i>Total Cost of Budget Output 370005</i>	0	200,000	200,000	0	1,800,000	1,800,000
<b>Total Cost for Department 001</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>9,623,212</b>	<b>15,688,541</b>	<b>25,311,753</b>
<i>Total Excluding Arrears</i>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>9,623,212</b>	<b>15,675,694</b>	<b>25,298,906</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312232 Electrical machinery - Acquisition	0	0	0	3,800,000	0	3,800,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312421 Research and Development - Acquisition	0	0	0	900,000	0	900,000
352899 Other Domestic Arrears Budgeting	0	0	0	22,230	0	22,230
<i>Total Cost of Budget Output 000017</i>	0	0	0	6,722,230	0	6,722,230
<b>Total Cost for Project 1598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142113	Utilities-From Private Entities	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.022
142225	Other Licence fees	0.000	0.050
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.079
<b>Total</b>		0.000	0.150

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 13 Innovation, Technology Development And Transfer</b>						
01 Industrial Research	11,956,191	0	<b>11,956,191</b>	32,033,983	0	<b>32,033,983</b>
<b>Total for Programme</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>



# VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 01 Industrial Research</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Headquarters	10,326,400	1,629,791	11,956,191	9,623,212	15,688,541	25,311,753
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>9,623,212</b>	<b>15,688,541</b>	<b>25,311,753</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<b>Total for Sub Sub Programme 01</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,345,442</b>	<b>15,688,541</b>	<b>32,033,983</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,323,212</b>	<b>15,675,694</b>	<b>31,998,906</b>
<b>Grand Total Vote 110</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,345,442</b>	<b>15,688,541</b>	<b>32,033,983</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>16,323,212</b>	<b>15,675,694</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 01 Industrial Research</b>						
<b>Department 001 Headquarters</b>						
1598 Retooling of Uganda Industrial Research Institute	0	0	0	6,722,230	0	6,722,230
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,956,191	0	11,956,191	12,226,572	0	12,226,572
212 Social Contributions	0	0	0	2,252,640	0	2,252,640
221 General Use of goods and services	0	0	0	2,143,000	0	2,143,000
222 Communications	0	0	0	216,000	0	216,000
223 Utility and Property Expenses	0	0	0	2,162,694	0	2,162,694
224 Supplies and Services	0	0	0	1,220,000	0	1,220,000
226 Insurances and Licenses	0	0	0	400,000	0	400,000
227 Travel and Transport	0	0	0	1,111,000	0	1,111,000
228 Maintenance	0	0	0	3,567,000	0	3,567,000
312 Acquisition of Produced Assets	0	0	0	6,700,000	0	6,700,000
352 Financial Assets	0	0	0	35,077	0	35,077
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<b>Total Excluding Arrears</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,326,400	0	<b>10,326,400</b>	9,623,212	0	<b>9,623,212</b>
211104 Employee Gratuity	1,629,791	0	<b>1,629,791</b>	2,603,360	0	<b>2,603,360</b>
212101 Social Security Contributions	0	0	<b>0</b>	1,032,640	0	<b>1,032,640</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	1,200,000	0	<b>1,200,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221003 Staff Training	0	0	<b>0</b>	1,080,000	0	<b>1,080,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	685,000	0	<b>685,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	178,000	0	<b>178,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	216,000	0	<b>216,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	380,000	0	<b>380,000</b>
223004 Guard and Security services	0	0	<b>0</b>	320,000	0	<b>320,000</b>
223005 Electricity	0	0	<b>0</b>	924,694	0	<b>924,694</b>
223006 Water	0	0	<b>0</b>	538,000	0	<b>538,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	820,000	0	<b>820,000</b>
224011 Research Expenses	0	0	<b>0</b>	400,000	0	<b>400,000</b>
226001 Insurances	0	0	<b>0</b>	400,000	0	<b>400,000</b>
227001 Travel inland	0	0	<b>0</b>	531,000	0	<b>531,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	580,000	0	<b>580,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	1,300,000	0	<b>1,300,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	600,000	0	<b>600,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	1,667,000	0	<b>1,667,000</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	900,000	0	<b>900,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	700,000	0	<b>700,000</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	3,800,000	0	<b>3,800,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	400,000	0	<b>400,000</b>
312421 Research and Development - Acquisition	0	0	<b>0</b>	900,000	0	<b>900,000</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	35,077	0	35,077
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<b>Total Excluding Arrears</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub-SubProgramme 01 Industrial Research</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Headquarters						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	1,200,000	1,200,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	10,326,400	0	10,326,400	9,623,212	0	9,623,212
211104 Employee Gratuity	0	529,791	529,791	0	2,603,360	2,603,360
212101 Social Security Contributions	0	0	0	0	1,032,640	1,032,640
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	365,000	365,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	88,000	88,000
223004 Guard and Security services	0	0	0	0	320,000	320,000
223006 Water	0	0	0	0	338,000	338,000
224011 Research Expenses	0	0	0	0	400,000	400,000
226001 Insurances	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	351,000	351,000
228002 Maintenance-Transport Equipment	0	0	0	0	600,000	600,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	12,847	12,847
<b>Total Cost of Budget Output 000014</b>	<b>10,326,400</b>	<b>529,791</b>	<b>10,856,191</b>	<b>9,623,212</b>	<b>6,530,847</b>	<b>16,154,059</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
224005 Laboratory supplies and services	0	0	0	0	370,000	370,000
<b>Total Cost of Budget Output 000021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>
<b>Budget Output 000022 Research and Development</b>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
221003 Staff Training	0	0	0	0	480,000	480,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	90,000	90,000
224005 Laboratory supplies and services	0	0	0	0	450,000	450,000

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<b>Budget Output 000022 Research and Development</b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	230,000	230,000
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>1,450,000</b>	<b>1,450,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	250,000	250,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 370001 Industrial and technological Incubation</b>						
211104 Employee Gratuity	0	350,000	350,000	0	0	0
221003 Staff Training	0	0	0	0	600,000	600,000
223005 Electricity	0	0	0	0	220,000	220,000
223006 Water	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	650,000	650,000
<b>Total Cost of Budget Output 370001</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Budget Output 370002 Technology and Innovation</b>						
211104 Employee Gratuity	0	240,000	240,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	216,000	216,000
223005 Electricity	0	0	0	0	204,694	204,694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	480,000	480,000
<b>Total Cost of Budget Output 370002</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>900,694</b>	<b>900,694</b>
<b>Budget Output 370003 Research and Technologies Awareness</b>						
211104 Employee Gratuity	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 370003</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 370004 Industrial Skills Development</b>						
211104 Employee Gratuity	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	320,000	320,000
223001 Property Management Expenses	0	0	0	0	380,000	380,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	287,000	287,000

# VOTE: 110 Uganda Industrial Research Institute (UIRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Total Cost of Budget Output 370004</i>	0	100,000	100,000	0	987,000	987,000
<i>Budget Output 370005 Model Value Addition Services</i>						
211104 Employee Gratuity	0	200,000	200,000	0	0	0
223005 Electricity	0	0	0	0	500,000	500,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,300,000	1,300,000
<i>Total Cost of Budget Output 370005</i>	0	200,000	200,000	0	1,800,000	1,800,000
<b>Total Cost for Department 001</b>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>9,623,212</b>	<b>15,688,541</b>	<b>25,311,753</b>
<i>Total Excluding Arrears</i>	<b>10,326,400</b>	<b>1,629,791</b>	<b>11,956,191</b>	<b>9,623,212</b>	<b>15,675,694</b>	<b>25,298,906</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1598 Retooling of Uganda Industrial Research Institute						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
312121 Non-Residential Buildings - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312232 Electrical machinery - Acquisition	0	0	0	3,800,000	0	3,800,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312421 Research and Development - Acquisition	0	0	0	900,000	0	900,000
352899 Other Domestic Arrears Budgeting	0	0	0	22,230	0	22,230
<i>Total Cost of Budget Output 000017</i>	0	0	0	6,722,230	0	6,722,230
<b>Total Cost for Project 1598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,722,230</b>	<b>0</b>	<b>6,722,230</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>
<b>Grand Total Vote 110</b>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>32,033,983</b>	<b>0</b>	<b>32,033,983</b>
<i>Total Excluding Arrears</i>	<b>11,956,191</b>	<b>0</b>	<b>11,956,191</b>	<b>31,998,906</b>	<b>0</b>	<b>31,998,906</b>



# VOTE: 110 Uganda Industrial Research Institute (UIRI)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142113	Utilities-From Private Entities	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.022
142225	Other Licence fees	0.000	0.050
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.079
<b>Total</b>		0.000	0.150

# VOTE: 111 National Curriculum Development Centre (NCDC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Curriculum and Instructional Materials Development	7,152,563	0	<b>7,152,563</b>	8,912,089	0	<b>8,912,089</b>
02 General Administration and Support Services	14,869,434	0	<b>14,869,434</b>	13,664,696	0	<b>13,664,696</b>
03 Research, Consultancy and Library Services	1,276,698	0	<b>1,276,698</b>	1,874,242	0	<b>1,874,242</b>
<b>Total for Programme</b>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>24,451,026</b>	<b>0</b>	<b>24,451,026</b>
<i>Total Excluding Arrears</i>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>24,389,737</b>	<b>0</b>	<b>24,389,737</b>
<b>Grand Total Vote 111</b>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>24,451,026</b>	<b>0</b>	<b>24,451,026</b>
<i>Total Excluding Arrears</i>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>24,389,737</b>	<b>0</b>	<b>24,389,737</b>

# VOTE: 111 National Curriculum Development Centre (NCDC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Curriculum and Instructional Materials Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Life skills and Livelihood	0	150,838	<b>150,838</b>	0	499,096	<b>499,096</b>
002 Life skills and Livelihood Curriculum	0	911,344	<b>911,344</b>	0	700,000	<b>700,000</b>
003 Early Childhood Care and Education	0	503,000	<b>503,000</b>	0	235,000	<b>235,000</b>
004 Pedagogy and Innovations	0	250,000	<b>250,000</b>	0	183,530	<b>183,530</b>
005 Primary Education Curriculum	0	1,845,000	<b>1,845,000</b>	0	5,372,633	<b>5,372,633</b>
006 Secondary Education Curriculum	0	2,914,205	<b>2,914,205</b>	0	1,471,830	<b>1,471,830</b>
007 Special Needs Education	0	578,175	<b>578,175</b>	0	450,000	<b>450,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>7,152,563</b>	<b>7,152,563</b>	<b>0</b>	<b>8,912,089</b>	<b>8,912,089</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>7,152,563</b>	<b>7,152,563</b>	<b>0</b>	<b>8,912,089</b>	<b>8,912,089</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 General Administration and Support Services	8,554,164	3,241,271	<b>11,795,434</b>	9,645,206	3,519,490	<b>13,164,696</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,554,164</b>	<b>3,241,271</b>	<b>11,795,434</b>	<b>9,645,206</b>	<b>3,519,490</b>	<b>13,164,696</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1681 Retooling of National Curriculum Development Centre	3,074,000	0	<b>3,074,000</b>	500,000	0	<b>500,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>11,628,164</b>	<b>3,241,271</b>	<b>14,869,434</b>	<b>10,145,206</b>	<b>3,519,490</b>	<b>13,664,696</b>
<b>Sub SubProgramme 03 Research, Consultancy and Library Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Literature Bureau	0	191,000	<b>191,000</b>	0	304,533	<b>304,533</b>
003 Printing and Production	0	5,000	<b>5,000</b>	0	40,000	<b>40,000</b>
004 Quality Assurance and Publishing	0	528,198	<b>528,198</b>	0	530,081	<b>530,081</b>
005 Research and Consultancy	0	306,000	<b>306,000</b>	0	663,390	<b>663,390</b>
006 Science, Technology and Equipment Production	0	213,200	<b>213,200</b>	0	297,000	<b>297,000</b>
007 Documentation and Library Services	0	33,300	<b>33,300</b>	0	39,238	<b>39,238</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,276,698</b>	<b>1,276,698</b>	<b>0</b>	<b>1,874,242</b>	<b>1,874,242</b>

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	1,276,698	1,276,698	0	1,874,242	1,874,242
<i>Total Excluding Arrears</i>	11,628,164	11,670,531	23,298,695	10,145,206	14,244,531	24,389,737
<b>Grand Total Vote 111</b>	11,628,164	11,670,531	23,298,695	10,145,206	14,305,821	24,451,026
<i>Total Excluding Arrears</i>	11,628,164	11,670,531	23,298,695	10,145,206	14,244,531	24,389,737

# VOTE: 111 National Curriculum Development Centre (NCDC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 002 Planning and Development</b>						
1681 Retooling of National Curriculum Development Centre	3,074,000	0	3,074,000	500,000	0	500,000
<b>Total for the Department 002</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Grand Total Vote</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

# VOTE: 111 National Curriculum Development Centre (NCDC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,158,148	0	10,158,148	10,250,486	0	10,250,486
212 Social Contributions	1,933,124	0	1,933,124	1,594,521	0	1,594,521
221 General Use of goods and services	3,012,164	0	3,012,164	7,962,444	0	7,962,444
222 Communications	62,000	0	62,000	62,000	0	62,000
223 Utility and Property Expenses	205,580	0	205,580	311,600	0	311,600
224 Supplies and Services	3,370,335	0	3,370,335	3,100,597	0	3,100,597
225 Professional Services	84,000	0	84,000	10,000	0	10,000
226 Insurances and Licenses	56,000	0	56,000	60,000	0	60,000
227 Travel and Transport	1,273,459	0	1,273,459	309,090	0	309,090
228 Maintenance	153,885	0	153,885	229,000	0	229,000
312 Acquisition of Produced Assets	1,770,076	0	1,770,076	500,000	0	500,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,219,924	0	1,219,924	0	0	0
352 Financial Assets	0	0	0	61,290	0	61,290
<b>Grand Total Vote 111</b>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>24,451,026</b>	<b>0</b>	<b>24,451,026</b>
<i>Total Excluding Arrears</i>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>24,389,737</b>	<b>0</b>	<b>24,389,737</b>

# VOTE: 111 National Curriculum Development Centre (NCDC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	6,908,040	0	6,908,040
211102 Contract Staff Salaries	8,554,164	0	8,554,164	2,737,166	0	2,737,166
211104 Employee Gratuity	80,080	0	80,080	80,080	0	80,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,273,904	0	1,273,904	125,200	0	125,200
211107 Boards, Committees and Council Allowances	250,000	0	250,000	400,000	0	400,000
212101 Social Security Contributions	855,416	0	855,416	964,521	0	964,521
212102 Medical expenses (Employees)	600,000	0	600,000	600,000	0	600,000
212103 Incapacity benefits (Employees)	50,000	0	50,000	30,000	0	30,000
212201 Social Security Contributions	427,708	0	427,708	0	0	0
221001 Advertising and Public Relations	15,000	0	15,000	25,000	0	25,000
221002 Workshops, Meetings and Seminars	1,962,385	0	1,962,385	7,285,274	0	7,285,274
221003 Staff Training	16,800	0	16,800	50,000	0	50,000
221004 Recruitment Expenses	2,000	0	2,000	0	0	0
221006 Commissions and related charges	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	13,800	0	13,800	2,738	0	2,738
221008 Information and Communication Technology Supplies.	63,338	0	63,338	18,000	0	18,000
221009 Welfare and Entertainment	739,844	0	739,844	68,000	0	68,000
221010 Special Meals and Drinks	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	109,477	0	109,477	236,433	0	236,433
221012 Small Office Equipment	200	0	200	15,000	0	15,000
221017 Membership dues and Subscription fees.	63,320	0	63,320	227,000	0	227,000
221020 Litigation and related expenses	20,000	0	20,000	35,000	0	35,000
222001 Information and Communication Technology Services.	62,000	0	62,000	62,000	0	62,000
223001 Property Management Expenses	70,000	0	70,000	200,000	0	200,000
223002 Property Rates	7,020	0	7,020	2,400	0	2,400
223004 Guard and Security services	52,000	0	52,000	55,200	0	55,200
223005 Electricity	54,000	0	54,000	30,000	0	30,000
223006 Water	22,560	0	22,560	24,000	0	24,000

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	2,506,593	0	<b>2,506,593</b>	2,581,177	0	<b>2,581,177</b>
224011 Research Expenses	863,742	0	<b>863,742</b>	519,420	0	<b>519,420</b>
225101 Consultancy Services	0	0	<b>0</b>	10,000	0	<b>10,000</b>
225201 Consultancy Services-Capital	84,000	0	<b>84,000</b>	0	0	<b>0</b>
226001 Insurances	56,000	0	<b>56,000</b>	60,000	0	<b>60,000</b>
227001 Travel inland	1,157,994	0	<b>1,157,994</b>	159,090	0	<b>159,090</b>
227004 Fuel, Lubricants and Oils	115,464	0	<b>115,464</b>	150,000	0	<b>150,000</b>
228001 Maintenance-Buildings and Structures	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	48,085	0	<b>48,085</b>	60,000	0	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,800	0	<b>65,800</b>	50,000	0	<b>50,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	79,000	0	<b>79,000</b>
312221 Light ICT hardware - Acquisition	740,276	0	<b>740,276</b>	283,500	0	<b>283,500</b>
312222 Heavy ICT hardware - Acquisition	860,800	0	<b>860,800</b>	0	0	<b>0</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	41,500	0	<b>41,500</b>
312235 Furniture and Fittings - Acquisition	169,000	0	<b>169,000</b>	175,000	0	<b>175,000</b>
313121 Non-Residential Buildings - Improvement	1,219,924	0	<b>1,219,924</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	61,290	0	<b>61,290</b>
<b>Grand Total Vote 111</b>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>24,451,026</b>	<b>0</b>	<b>24,451,026</b>
<b>Total Excluding Arrears</b>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>24,389,737</b>	<b>0</b>	<b>24,389,737</b>



# VOTE: 111 National Curriculum Development Centre (NCDC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Curriculum and Instructional Materials Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Life skills and Livelihood						
<b>Budget Output 320121 Curriculum Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,200	5,200
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	173,417	173,417
221003 Staff Training	0	8,400	8,400	0	0	0
221008 Information and Communication Technology Supplies.	0	62,838	62,838	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,433	6,433
221017 Membership dues and Subscription fees.	0	31,500	31,500	0	187,500	187,500
222001 Information and Communication Technology Services.	0	45,000	45,000	0	50,500	50,500
224008 Educational Materials and Services	0	0	0	0	45,446	45,446
227001 Travel inland	0	300	300	0	8,600	8,600
227004 Fuel, Lubricants and Oils	0	300	300	0	4,000	4,000
<b>Total Cost of Budget Output 320121</b>	<b>0</b>	<b>150,838</b>	<b>150,838</b>	<b>0</b>	<b>499,096</b>	<b>499,096</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>150,838</b>	<b>150,838</b>	<b>0</b>	<b>499,096</b>	<b>499,096</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>150,838</b>	<b>150,838</b>	<b>0</b>	<b>499,096</b>	<b>499,096</b>
Department 002 Life skills and Livelihood Curriculum						
<b>Budget Output 320121 Curriculum Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,156	180,156	0	0	0
221002 Workshops, Meetings and Seminars	0	328,250	328,250	0	504,077	504,077
221009 Welfare and Entertainment	0	63,125	63,125	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	231,938	231,938	0	147,873	147,873
227001 Travel inland	0	96,187	96,187	0	16,050	16,050

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Life skills and Livelihood Curriculum						
<b>Budget Output 320121 Curriculum Development</b>						
227004 Fuel, Lubricants and Oils	0	5,687	5,687	0	4,000	4,000
<b>Total Cost of Budget Output 320121</b>	<b>0</b>	<b>911,344</b>	<b>911,344</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>911,344</b>	<b>911,344</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>911,344</b>	<b>911,344</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
Department 003 Early Childhood Care and Education						
<b>Budget Output 320118 Delivery of quality ECCE services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,450	45,450	0	0	0
221002 Workshops, Meetings and Seminars	0	272,720	272,720	0	119,500	119,500
221009 Welfare and Entertainment	0	35,360	35,360	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,030	3,030	0	35,000	35,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	500	500
224008 Educational Materials and Services	0	87,870	87,870	0	70,000	70,000
227001 Travel inland	0	54,540	54,540	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	3,030	3,030	0	3,000	3,000
<b>Total Cost of Budget Output 320118</b>	<b>0</b>	<b>503,000</b>	<b>503,000</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>503,000</b>	<b>503,000</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>503,000</b>	<b>503,000</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>
Department 004 Pedagogy and Innovations						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000	0	0	0
221002 Workshops, Meetings and Seminars	0	105,000	105,000	0	128,242	128,242
221009 Welfare and Entertainment	0	29,000	29,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	44,448	44,448
227001 Travel inland	0	45,000	45,000	0	5,840	5,840
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	1,000	1,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>183,530</b>	<b>183,530</b>

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 004</b>	0	250,000	250,000	0	183,530	183,530
<b>Total Excluding Arrears</b>	0	250,000	250,000	0	183,530	183,530
Department 005 Primary Education Curriculum						
<b>Budget Output 320121 Curriculum Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	215,800	215,800	0	0	0
221002 Workshops, Meetings and Seminars	0	412,200	412,200	0	3,815,991	3,815,991
221009 Welfare and Entertainment	0	40,400	40,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	500	500
224008 Educational Materials and Services	0	169,814	169,814	0	1,426,862	1,426,862
224011 Research Expenses	0	700,000	700,000	0	0	0
227001 Travel inland	0	292,336	292,336	0	49,280	49,280
227004 Fuel, Lubricants and Oils	0	3,450	3,450	0	30,000	30,000
<b>Total Cost of Budget Output 320121</b>	0	1,845,000	1,845,000	0	5,372,633	5,372,633
<b>Total Cost for Department 005</b>	0	1,845,000	1,845,000	0	5,372,633	5,372,633
<b>Total Excluding Arrears</b>	0	1,845,000	1,845,000	0	5,372,633	5,372,633
Department 006 Secondary Education Curriculum						
<b>Budget Output 320121 Curriculum Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	196,672	196,672	0	0	0
221002 Workshops, Meetings and Seminars	0	168,275	168,275	0	1,151,215	1,151,215
221009 Welfare and Entertainment	0	460,534	460,534	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	32,000	32,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	1,000	1,000
224008 Educational Materials and Services	0	1,540,094	1,540,094	0	247,065	247,065
227001 Travel inland	0	529,631	529,631	0	20,550	20,550
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000
<b>Total Cost of Budget Output 320121</b>	0	2,914,205	2,914,205	0	1,471,830	1,471,830
<b>Total Cost for Department 006</b>	0	2,914,205	2,914,205	0	1,471,830	1,471,830
<b>Total Excluding Arrears</b>	0	2,914,205	2,914,205	0	1,471,830	1,471,830

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Special Needs Education						
<b>Budget Output 320121 Curriculum Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,226	129,226	0	0	0
221002 Workshops, Meetings and Seminars	0	251,242	251,242	0	288,918	288,918
221009 Welfare and Entertainment	0	69,425	69,425	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,282	5,282	0	30,000	30,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	50,000	50,000	0	114,082	114,082
227001 Travel inland	0	57,000	57,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	4,000	4,000
<b>Total Cost of Budget Output 320121</b>	<b>0</b>	<b>578,175</b>	<b>578,175</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>578,175</b>	<b>578,175</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>578,175</b>	<b>578,175</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>7,152,562</b>	<b>0</b>	<b>7,152,562</b>	<b>8,912,089</b>	<b>0</b>	<b>8,912,089</b>
<b>Total Excluding Arrears</b>	<b>7,152,562</b>	<b>0</b>	<b>7,152,562</b>	<b>8,912,089</b>	<b>0</b>	<b>8,912,089</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	61,290	61,290
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,290</b>	<b>86,290</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Budget Output 320121 Curriculum Development</b>						
211101 General Staff Salaries	0	0	0	6,908,040	0	6,908,040
211102 Contract Staff Salaries	8,554,164	0	8,554,164	2,737,166	0	2,737,166

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
<b>Budget Output 320121 Curriculum Development</b>						
211104 Employee Gratuity	0	80,080	<b>80,080</b>	0	80,080	<b>80,080</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,600	<b>150,600</b>	0	120,000	<b>120,000</b>
211107 Boards, Committees and Council Allowances	0	250,000	<b>250,000</b>	0	400,000	<b>400,000</b>
212101 Social Security Contributions	0	855,416	<b>855,416</b>	0	964,521	<b>964,521</b>
212102 Medical expenses (Employees)	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
212103 Incapacity benefits (Employees)	0	50,000	<b>50,000</b>	0	30,000	<b>30,000</b>
212201 Social Security Contributions	0	427,708	<b>427,708</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	15,000	<b>15,000</b>	0	25,000	<b>25,000</b>
221002 Workshops, Meetings and Seminars	0	150,000	<b>150,000</b>	0	300,000	<b>300,000</b>
221003 Staff Training	0	8,400	<b>8,400</b>	0	50,000	<b>50,000</b>
221004 Recruitment Expenses	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	9,000	<b>9,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	500	<b>500</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	35,000	<b>35,000</b>	0	68,000	<b>68,000</b>
221010 Special Meals and Drinks	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	39,165	<b>39,165</b>	0	30,000	<b>30,000</b>
221012 Small Office Equipment	0	200	<b>200</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	10,320	<b>10,320</b>	0	18,000	<b>18,000</b>
221020 Litigation and related expenses	0	20,000	<b>20,000</b>	0	35,000	<b>35,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
223001 Property Management Expenses	0	70,000	<b>70,000</b>	0	200,000	<b>200,000</b>
223002 Property Rates	0	7,020	<b>7,020</b>	0	2,400	<b>2,400</b>
223004 Guard and Security services	0	52,000	<b>52,000</b>	0	55,200	<b>55,200</b>
223005 Electricity	0	54,000	<b>54,000</b>	0	30,000	<b>30,000</b>
223006 Water	0	22,560	<b>22,560</b>	0	24,000	<b>24,000</b>
224008 Educational Materials and Services	0	72,419	<b>72,419</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	0	10,000	<b>10,000</b>
226001 Insurances	0	56,000	<b>56,000</b>	0	60,000	<b>60,000</b>

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
<b>Budget Output 320121 Curriculum Development</b>						
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	33,997	33,997	0	63,000	63,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	48,085	48,085	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,800	60,800	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	59,000	59,000
<b>Total Cost of Budget Output 320121</b>	<b>8,554,164</b>	<b>3,241,271</b>	<b>11,795,434</b>	<b>9,645,206</b>	<b>3,398,201</b>	<b>13,043,406</b>
<b>Total Cost for Department 001</b>	<b>8,554,164</b>	<b>3,241,271</b>	<b>11,795,434</b>	<b>9,645,206</b>	<b>3,519,490</b>	<b>13,164,696</b>
<b>Total Excluding Arrears</b>	<b>8,554,164</b>	<b>3,241,271</b>	<b>11,795,434</b>	<b>9,645,206</b>	<b>3,458,201</b>	<b>13,103,406</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1681 Retooling of National Curriculum Development Centre						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	84,000	0	84,000	0	0	0
312221 Light ICT hardware - Acquisition	740,276	0	740,276	283,500	0	283,500
312222 Heavy ICT hardware - Acquisition	860,800	0	860,800	0	0	0
312232 Electrical machinery - Acquisition	0	0	0	41,500	0	41,500
312235 Furniture and Fittings - Acquisition	169,000	0	169,000	175,000	0	175,000
313121 Non-Residential Buildings - Improvement	1,219,924	0	1,219,924	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1681</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>14,869,434</b>	<b>0</b>	<b>14,869,434</b>	<b>13,664,696</b>	<b>0</b>	<b>13,664,696</b>
<b>Total Excluding Arrears</b>	<b>14,869,434</b>	<b>0</b>	<b>14,869,434</b>	<b>13,603,406</b>	<b>0</b>	<b>13,603,406</b>
<b>Sub-SubProgramme 03 Research, Consultancy and Library Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Literature Bureau						
<b>Budget Output 000076 Promotion of Indeginuous languages</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,000	61,000	0	0	0

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Literature Bureau						
<b>Budget Output 000076 Promotion of Indeginuous languages</b>						
221002 Workshops, Meetings and Seminars	0	94,000	<b>94,000</b>	0	194,533	<b>194,533</b>
221009 Welfare and Entertainment	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 000076</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>0</b>	<b>304,533</b>	<b>304,533</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>0</b>	<b>304,533</b>	<b>304,533</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>0</b>	<b>304,533</b>	<b>304,533</b>
Department 003 Printing and Production						
<b>Budget Output 000056 Data Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000056</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
Department 004 Quality Assurance and Publishing						
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	<b>250,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	143,198	<b>143,198</b>	0	421,081	<b>421,081</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	100,000	<b>100,000</b>	0	92,000	<b>92,000</b>
227001 Travel inland	0	7,000	<b>7,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	17,000	<b>17,000</b>	0	12,000	<b>12,000</b>



# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Quality Assurance and Publishing						
<i>Total Cost of Budget Output 320035</i>	0	528,198	528,198	0	530,081	530,081
<b>Total Cost for Department 004</b>	0	528,198	528,198	0	530,081	530,081
<b>Total Excluding Arrears</b>	0	528,198	528,198	0	530,081	530,081
Department 005 Research and Consultancy						
<b>Budget Output 000022 Research and Development</b>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,000	1,000
224008 Educational Materials and Services	0	54,258	54,258	0	116,200	116,200
224011 Research Expenses	0	163,742	163,742	0	519,420	519,420
227001 Travel inland	0	51,000	51,000	0	18,770	18,770
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 000022</i>	0	306,000	306,000	0	663,390	663,390
<b>Total Cost for Department 005</b>	0	306,000	306,000	0	663,390	663,390
<b>Total Excluding Arrears</b>	0	306,000	306,000	0	663,390	663,390
Department 006 Science, Technology and Equipment Production						
<b>Budget Output 320117 Delivery of Instructional Materials</b>						
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	128,300	128,300
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	500	500
224008 Educational Materials and Services	0	200,200	200,200	0	165,200	165,200
227001 Travel inland	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	1,000	1,000
<i>Total Cost of Budget Output 320117</i>	0	213,200	213,200	0	297,000	297,000
<b>Total Cost for Department 006</b>	0	213,200	213,200	0	297,000	297,000
<b>Total Excluding Arrears</b>	0	213,200	213,200	0	297,000	297,000
Department 007 Documentation and Library Services						
<b>Budget Output 320121 Curriculum Development</b>						
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	2,738	2,738



# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Documentation and Library Services						
<b>Budget Output 320121 Curriculum Development</b>						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	21,500	21,500
224008 Educational Materials and Services	0	0	0	0	12,000	12,000
<i>Total Cost of Budget Output 320121</i>	0	33,300	33,300	0	39,238	39,238
<b>Total Cost for Department 007</b>	0	33,300	33,300	0	39,238	39,238
<b>Total Excluding Arrears</b>	0	33,300	33,300	0	39,238	39,238
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	1,276,698	0	1,276,698	1,874,242	0	1,874,242
<b>Total Excluding Arrears</b>	1,276,698	0	1,276,698	1,874,242	0	1,874,242
<b>Grand Total Vote 111</b>	23,298,695	0	23,298,695	24,451,026	0	24,451,026
<b>Total Excluding Arrears</b>	23,298,695	0	23,298,695	24,389,737	0	24,389,737

# VOTE: 111 National Curriculum Development Centre (NCDC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142114	Sale of publications-From Private Entities	0.000	0.000
142212	Educational/Instruction related levies	0.145	0.000
<b>Total</b>		0.145	0.000

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Ethics and Integrity	23,820,568	0	<b>23,820,568</b>	21,151,334	0	<b>21,151,334</b>
<b>Total for Programme</b>	<b>23,820,568</b>	<b>0</b>	<b>23,820,568</b>	<b>21,151,334</b>	<b>0</b>	<b>21,151,334</b>
<i>Total Excluding Arrears</i>	<b>23,812,435</b>	<b>0</b>	<b>23,812,435</b>	<b>21,140,599</b>	<b>0</b>	<b>21,140,599</b>
<b>Grand Total Vote 112</b>	<b>23,820,568</b>	<b>0</b>	<b>23,820,568</b>	<b>21,151,334</b>	<b>0</b>	<b>21,151,334</b>
<i>Total Excluding Arrears</i>	<b>23,812,435</b>	<b>0</b>	<b>23,812,435</b>	<b>21,140,599</b>	<b>0</b>	<b>21,140,599</b>

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 01 Ethics and Integrity</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Coordination of National Anti-Corruption Strategies (NACS)	0	2,828,631	<b>2,828,631</b>	0	2,828,631	<b>2,828,631</b>
002 Ethics	0	3,734,074	<b>3,734,074</b>	0	3,725,941	<b>3,725,941</b>
003 General Administration and Support Services	986,370	3,593,721	<b>4,580,091</b>	648,669	9,906,121	<b>10,554,790</b>
004 Information and Communication	0	1,340,000	<b>1,340,000</b>	0	1,340,000	<b>1,340,000</b>
005 Law, Policy Formulation and Dissemination	0	2,551,972	<b>2,551,972</b>	0	2,551,972	<b>2,551,972</b>
008 Leadership Code Tribunal	2,336,821	6,298,979	<b>8,635,800</b>	0	0	<b>0</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,323,190</b>	<b>20,347,377</b>	<b>23,670,568</b>	<b>648,669</b>	<b>20,352,665</b>	<b>21,001,334</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1620 Retooling of Directorate of Ethics and Integrity	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>3,473,190</b>	<b>20,347,377</b>	<b>23,820,568</b>	<b>798,669</b>	<b>20,352,665</b>	<b>21,151,334</b>
<b>Total Excluding Arrears</b>	<b>3,473,190</b>	<b>20,339,244</b>	<b>23,812,435</b>	<b>798,669</b>	<b>20,341,930</b>	<b>21,140,599</b>
<b>Grand Total Vote 112</b>	<b>3,473,190</b>	<b>20,347,377</b>	<b>23,820,568</b>	<b>798,669</b>	<b>20,352,665</b>	<b>21,151,334</b>
<b>Total Excluding Arrears</b>	<b>3,473,190</b>	<b>20,339,244</b>	<b>23,812,435</b>	<b>798,669</b>	<b>20,341,930</b>	<b>21,140,599</b>

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 01 Ethics and Integrity</b>						
<b>Department 003 General Administration and Support Services</b>						
1620 Retooling of Directorate of Ethics and Integrity	150,000	0	150,000	150,000	0	150,000
<b>Total for the Department 003</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
<b>Grand Total Vote</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,008,159	0	8,008,159	5,836,544	0	5,836,544
212 Social Contributions	122,000	0	122,000	110,000	0	110,000
221 General Use of goods and services	6,555,161	0	6,555,161	5,998,310	0	5,998,310
222 Communications	170,464	0	170,464	281,900	0	281,900
223 Utility and Property Expenses	1,032,755	0	1,032,755	293,860	0	293,860
224 Supplies and Services	94,000	0	94,000	104,000	0	104,000
225 Professional Services	376,094	0	376,094	40,000	0	40,000
227 Travel and Transport	6,102,912	0	6,102,912	6,382,702	0	6,382,702
228 Maintenance	584,657	0	584,657	637,993	0	637,993
273 Employment-related social benefits	116,233	0	116,233	116,394	0	116,394
281 Property expenses other than interest	600,000	0	600,000	1,338,895	0	1,338,895
312 Acquisition of Produced Assets	50,000	0	50,000	0	0	0
352 Financial Assets	8,133	0	8,133	10,735	0	10,735
<b>Grand Total Vote 112</b>	<b>23,820,568</b>	<b>0</b>	<b>23,820,568</b>	<b>21,151,334</b>	<b>0</b>	<b>21,151,334</b>
<i>Total Excluding Arrears</i>	<b>23,812,435</b>	<b>0</b>	<b>23,812,435</b>	<b>21,140,599</b>	<b>0</b>	<b>21,140,599</b>

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	986,370	0	<b>986,370</b>	648,669	0	<b>648,669</b>
211102 Contract Staff Salaries	2,336,821	0	<b>2,336,821</b>	0	0	<b>0</b>
211104 Employee Gratuity	930,000	0	<b>930,000</b>	930,000	0	<b>930,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,754,968	0	<b>3,754,968</b>	4,257,875	0	<b>4,257,875</b>
212102 Medical expenses (Employees)	122,000	0	<b>122,000</b>	110,000	0	<b>110,000</b>
221001 Advertising and Public Relations	877,926	0	<b>877,926</b>	734,969	0	<b>734,969</b>
221002 Workshops, Meetings and Seminars	1,751,073	0	<b>1,751,073</b>	1,183,075	0	<b>1,183,075</b>
221003 Staff Training	480,000	0	<b>480,000</b>	622,000	0	<b>622,000</b>
221004 Recruitment Expenses	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	210,000	0	<b>210,000</b>	82,672	0	<b>82,672</b>
221008 Information and Communication Technology Supplies.	210,000	0	<b>210,000</b>	230,000	0	<b>230,000</b>
221009 Welfare and Entertainment	1,907,161	0	<b>1,907,161</b>	2,036,711	0	<b>2,036,711</b>
221011 Printing, Stationery, Photocopying and Binding	732,000	0	<b>732,000</b>	716,925	0	<b>716,925</b>
221012 Small Office Equipment	108,000	0	<b>108,000</b>	188,000	0	<b>188,000</b>
221014 Bank Charges and other Bank related costs	10,000	0	<b>10,000</b>	20,958	0	<b>20,958</b>
221016 Systems Recurrent costs	160,000	0	<b>160,000</b>	90,000	0	<b>90,000</b>
221017 Membership dues and Subscription fees.	59,000	0	<b>59,000</b>	93,000	0	<b>93,000</b>
222001 Information and Communication Technology Services.	140,000	0	<b>140,000</b>	240,400	0	<b>240,400</b>
222002 Postage and Courier	30,464	0	<b>30,464</b>	41,500	0	<b>41,500</b>
223003 Rent-Produced Assets-to private entities	738,895	0	<b>738,895</b>	0	0	<b>0</b>
223004 Guard and Security services	153,860	0	<b>153,860</b>	153,860	0	<b>153,860</b>
223005 Electricity	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
223006 Water	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
224004 Beddings, Clothing, Footwear and related Services	94,000	0	<b>94,000</b>	104,000	0	<b>104,000</b>
225101 Consultancy Services	376,094	0	<b>376,094</b>	40,000	0	<b>40,000</b>
227001 Travel inland	4,028,912	0	<b>4,028,912</b>	4,253,588	0	<b>4,253,588</b>

## VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	2,074,000	0	<b>2,074,000</b>	2,129,113	0	<b>2,129,113</b>
228002 Maintenance-Transport Equipment	482,993	0	<b>482,993</b>	537,993	0	<b>537,993</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	101,663	0	<b>101,663</b>	100,000	0	<b>100,000</b>
273102 Incapacity, death benefits and funeral expenses	62,523	0	<b>62,523</b>	60,000	0	<b>60,000</b>
273104 Pension	53,709	0	<b>53,709</b>	56,394	0	<b>56,394</b>
281401 Rent	600,000	0	<b>600,000</b>	1,338,895	0	<b>1,338,895</b>
312137 Information Communication Technology network lines - Acquisition	0	0	<b>0</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	4,458	0	<b>4,458</b>
352899 Other Domestic Arrears Budgeting	8,133	0	<b>8,133</b>	6,278	0	<b>6,278</b>
<b>Grand Total Vote 112</b>	<b>23,820,568</b>	<b>0</b>	<b>23,820,568</b>	<b>21,151,334</b>	<b>0</b>	<b>21,151,334</b>
<b>Total Excluding Arrears</b>	<b>23,812,435</b>	<b>0</b>	<b>23,812,435</b>	<b>21,140,599</b>	<b>0</b>	<b>21,140,599</b>



# VOTE: 112 Directorate of Ethics and Integrity (DEI)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 01 Ethics and Integrity</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination of National Anti-Corruption Strategies (NACS)						
<b>Budget Output 460120 Anti Corruption Inter-Agency Forum services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	620,926	<b>620,926</b>	0	810,926	<b>810,926</b>
221001 Advertising and Public Relations	0	110,926	<b>110,926</b>	0	110,926	<b>110,926</b>
221002 Workshops, Meetings and Seminars	0	161,073	<b>161,073</b>	0	183,075	<b>183,075</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	560,711	<b>560,711</b>	0	560,711	<b>560,711</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	<b>32,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
227004 Fuel, Lubricants and Oils	0	152,000	<b>152,000</b>	0	152,000	<b>152,000</b>
228002 Maintenance-Transport Equipment	0	112,993	<b>112,993</b>	0	112,993	<b>112,993</b>
<b>Total Cost of Budget Output 460120</b>	<b>0</b>	<b>2,828,631</b>	<b>2,828,631</b>	<b>0</b>	<b>2,828,631</b>	<b>2,828,631</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,828,631</b>	<b>2,828,631</b>	<b>0</b>	<b>2,828,631</b>	<b>2,828,631</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,828,631</b>	<b>2,828,631</b>	<b>0</b>	<b>2,828,631</b>	<b>2,828,631</b>
Department 002 Ethics						
<b>Budget Output 440011 National Ethical Education and Outreach</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	843,600	<b>843,600</b>	0	1,000,000	<b>1,000,000</b>
221002 Workshops, Meetings and Seminars	0	1,590,000	<b>1,590,000</b>	0	1,000,000	<b>1,000,000</b>
227001 Travel inland	0	628,474	<b>628,474</b>	0	1,000,000	<b>1,000,000</b>
227004 Fuel, Lubricants and Oils	0	672,000	<b>672,000</b>	0	725,941	<b>725,941</b>
<b>Total Cost of Budget Output 440011</b>	<b>0</b>	<b>3,734,074</b>	<b>3,734,074</b>	<b>0</b>	<b>3,725,941</b>	<b>3,725,941</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>3,734,074</b>	<b>3,734,074</b>	<b>0</b>	<b>3,725,941</b>	<b>3,725,941</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,734,074</b>	<b>3,734,074</b>	<b>0</b>	<b>3,725,941</b>	<b>3,725,941</b>

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 General Administration and Support Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	986,370	0	<b>986,370</b>	648,669	0	<b>648,669</b>
211104 Employee Gratuity	0	180,000	<b>180,000</b>	0	431,184	<b>431,184</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	602,842	<b>602,842</b>	0	400,000	<b>400,000</b>
212102 Medical expenses (Employees)	0	22,000	<b>22,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	92,000	<b>92,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	590,000	<b>590,000</b>	0	880,000	<b>880,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221017 Membership dues and Subscription fees.	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier	0	6,024	<b>6,024</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
223005 Electricity	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	40,000	<b>40,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	552,827	<b>552,827</b>	0	142,828	<b>142,828</b>
227004 Fuel, Lubricants and Oils	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
228002 Maintenance-Transport Equipment	0	200,000	<b>200,000</b>	0	240,000	<b>240,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,663	<b>21,663</b>	0	20,000	<b>20,000</b>
273102 Incapacity, death benefits and funeral expenses	0	22,523	<b>22,523</b>	0	20,000	<b>20,000</b>
273104 Pension	0	53,709	<b>53,709</b>	0	56,394	<b>56,394</b>
281401 Rent	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	4,458	<b>4,458</b>
352899 Other Domestic Arrears Budgeting	0	8,133	<b>8,133</b>	0	6,278	<b>6,278</b>

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
<b>Total Cost of Budget Output 000014</b>	<b>986,370</b>	<b>3,593,721</b>	<b>4,580,091</b>	<b>648,669</b>	<b>3,607,142</b>	<b>4,255,811</b>
<b>Budget Output 460150 Leadership Code Tribunal</b>						
211104 Employee Gratuity	0	0	0	0	498,816	498,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	902,050	902,050
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	297,000	297,000
221003 Staff Training	0	0	0	0	530,000	530,000
221007 Books, Periodicals & Newspapers	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	0	0	0	170,000	170,000
221009 Welfare and Entertainment	0	0	0	0	396,000	396,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	314,500	314,500
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	20,958	20,958
221016 Systems Recurrent costs	0	0	0	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	200,400	200,400
222002 Postage and Courier	0	0	0	0	11,500	11,500
223004 Guard and Security services	0	0	0	0	139,860	139,860
223005 Electricity	0	0	0	0	60,000	60,000
223006 Water	0	0	0	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	54,000	54,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	0	0	0	125,000	125,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	80,000	80,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	40,000

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 General Administration and Support Services						
<b>Budget Output 460150 Leadership Code Tribunal</b>						
281401 Rent	0	0	0	0	738,895	738,895
<b>Total Cost of Budget Output 460150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,298,979</b>	<b>6,298,979</b>
<b>Total Cost for Department 003</b>	<b>986,370</b>	<b>3,593,721</b>	<b>4,580,091</b>	<b>648,669</b>	<b>9,906,121</b>	<b>10,554,790</b>
<b>Total Excluding Arrears</b>	<b>986,370</b>	<b>3,585,588</b>	<b>4,571,958</b>	<b>648,669</b>	<b>9,895,385</b>	<b>10,544,054</b>
Department 004 Information and Communication						
<b>Budget Output 460122 Anti Corruption Communication and public relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	470,000	470,000	0	344,899	344,899
221001 Advertising and Public Relations	0	440,000	440,000	0	297,043	297,043
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	2,672	2,672
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	262,425	262,425
227001 Travel inland	0	290,000	290,000	0	232,760	232,760
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	200,200	200,200
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 460122</b>	<b>0</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>	<b>1,340,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>	<b>1,340,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,340,000</b>	<b>1,340,000</b>	<b>0</b>	<b>1,340,000</b>	<b>1,340,000</b>
Department 005 Law, Policy Formulation and Dissemination						
<b>Budget Output 460123 Anti-corruption legal services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600,000	600,000	0	800,000	800,000
221009 Welfare and Entertainment	0	80,000	80,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	100,000	100,000
221012 Small Office Equipment	0	30,000	30,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	9,000	9,000	0	3,000	3,000
225101 Consultancy Services	0	46,000	46,000	0	0	0
227001 Travel inland	0	1,036,972	1,036,972	0	1,078,000	1,078,000
227004 Fuel, Lubricants and Oils	0	450,000	450,000	0	300,972	300,972
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	60,000	60,000
<b>Total Cost of Budget Output 460123</b>	<b>0</b>	<b>2,551,972</b>	<b>2,551,972</b>	<b>0</b>	<b>2,551,972</b>	<b>2,551,972</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>2,551,972</b>	<b>2,551,972</b>	<b>0</b>	<b>2,551,972</b>	<b>2,551,972</b>

**VOTE: 112 Directorate of Ethics and Integrity (DEI)**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,551,972</b>	<b>2,551,972</b>	<b>0</b>	<b>2,551,972</b>	<b>2,551,972</b>
Department 008 Leadership Code Tribunal						
<b>Budget Output 460125 Adjudication of anti corruption cases</b>						
211102 Contract Staff Salaries	2,336,821	0	<b>2,336,821</b>	0	0	<b>0</b>
211104 Employee Gratuity	0	750,000	<b>750,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	617,600	<b>617,600</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	297,000	<b>297,000</b>	0	0	<b>0</b>
221003 Staff Training	0	430,000	<b>430,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	110,000	<b>110,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	676,450	<b>676,450</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	420,000	<b>420,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	140,000	<b>140,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	120,000	<b>120,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	4,440	<b>4,440</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	738,895	<b>738,895</b>	0	0	<b>0</b>
223004 Guard and Security services	0	139,860	<b>139,860</b>	0	0	<b>0</b>
223005 Electricity	0	60,000	<b>60,000</b>	0	0	<b>0</b>
223006 Water	0	15,000	<b>15,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	<b>5,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	54,000	<b>54,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	130,094	<b>130,094</b>	0	0	<b>0</b>
227001 Travel inland	0	720,640	<b>720,640</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	350,000	<b>350,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	100,000	<b>100,000</b>	0	0	<b>0</b>

# VOTE: 112 Directorate of Ethics and Integrity (DEI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Leadership Code Tribunal						
<b>Budget Output 460125 Adjudication of anti corruption cases</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	0	0
<b>Total Cost of Budget Output 460125</b>	<b>2,336,821</b>	<b>6,298,979</b>	<b>8,635,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 008</b>	<b>2,336,821</b>	<b>6,298,979</b>	<b>8,635,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,336,821</b>	<b>6,298,979</b>	<b>8,635,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1620 Retooling of Directorate of Ethics and Integrity						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	100,000	0	100,000	50,000	0	50,000
221012 Small Office Equipment	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost for Project 1620</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Excluding Arrears</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>23,820,568</b>	<b>0</b>	<b>23,820,568</b>	<b>21,151,334</b>	<b>0</b>	<b>21,151,334</b>
<b>Total Excluding Arrears</b>	<b>23,812,435</b>	<b>0</b>	<b>23,812,435</b>	<b>21,140,599</b>	<b>0</b>	<b>21,140,599</b>
<b>Grand Total Vote 112</b>	<b>23,820,568</b>	<b>0</b>	<b>23,820,568</b>	<b>21,151,334</b>	<b>0</b>	<b>21,151,334</b>
<b>Total Excluding Arrears</b>	<b>23,812,435</b>	<b>0</b>	<b>23,812,435</b>	<b>21,140,599</b>	<b>0</b>	<b>21,140,599</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>						
01 National Roads Maintenance and Construction	1,078,274,677	1,400,238,959	<b>2,478,513,635</b>	1,094,529,926	985,292,319	<b>2,079,822,245</b>
<b>Total for Programme</b>	<b>1,078,274,677</b>	<b>1,400,238,959</b>	<b>2,478,513,635</b>	<b>1,094,529,926</b>	<b>985,292,319</b>	<b>2,079,822,245</b>
<i>Total Excluding Arrears</i>	<b>1,067,966,322</b>	<b>1,400,238,959</b>	<b>2,468,205,280</b>	<b>1,063,455,119</b>	<b>985,292,319</b>	<b>2,048,747,438</b>
<b>Grand Total Vote 113</b>	<b>1,078,274,677</b>	<b>1,400,238,959</b>	<b>2,478,513,635</b>	<b>1,094,529,926</b>	<b>985,292,319</b>	<b>2,079,822,245</b>
<i>Total Excluding Arrears</i>	<b>1,067,966,322</b>	<b>1,400,238,959</b>	<b>2,468,205,280</b>	<b>1,063,455,119</b>	<b>985,292,319</b>	<b>2,048,747,438</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
<b>Sub SubProgramme 01 National Roads Maintenance and Construction</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1278 Kampala-Jinja Expressway	0	757,796	757,796	0	1,635,267	1,635,267
1771 Land Acquisition Project II	324,902,733	0	324,902,733	329,154,480	0	329,154,480
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>324,902,733</b>	<b>757,796</b>	<b>325,660,529</b>	<b>329,154,480</b>	<b>1,635,267</b>	<b>330,789,747</b>
<b>Total for Sub Sub Programme 01</b>	<b>324,902,733</b>	<b>757,796</b>	<b>325,660,529</b>	<b>329,154,480</b>	<b>1,635,267</b>	<b>330,789,747</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 01 National Roads Maintenance and Construction</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Corporate Services	0	10,072,107	10,072,107	0	9,065,313	9,065,313
004 Network Planning and Engineering	0	14,172,639	14,172,639	0	14,506,391	14,506,391
006 Internal Audit	0	25,000	25,000	0	200,000	200,000
007 Legal Services	0	521,668	521,668	0	471,668	471,668
008 Procurement	0	125,000	125,000	0	125,000	125,000
009 Office of Executive Director	0	26,610	26,610	0	26,610	26,610
010 Human Resources	71,105,193	15,146,807	86,252,000	68,552,615	14,738,056	83,290,670
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>71,105,193</b>	<b>40,089,831</b>	<b>111,195,024</b>	<b>68,552,615</b>	<b>39,133,038</b>	<b>107,685,652</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0265 Atiak-Moyo-Afoji	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
0267 IMPROVEMENT FERRY SERVICES.	4,000,000	0	4,000,000	11,937,685	0	11,937,685
1040 Kapchorwa - Suam Road	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
1041 Kyenjojo- Hoima-Masindi -Kigumba road	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
1176 Hoima- Wanseko Road	76,227,742	142,753,175	218,980,917	117,085,882	57,038,220	174,124,102
1274 Musita-Lumino-Busia/Majanji Road	25,030,100	0	25,030,100	20,050,000	0	20,050,000
1277 Kampala Nothern Bypass Phase 2	10,000,000	0	10,000,000	15,000,000	0	15,000,000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	79,500,000	18,781,096	98,281,096	36,150,000	0	36,150,000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	66,500,000	0	66,500,000	40,717,968	0	40,717,968
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10,020,000	4,334,101	14,354,101	35,040,000	0	35,040,000



# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	2,201,617	18,037,391	<b>20,239,008</b>	4,539,849	16,619,232	<b>21,159,080</b>
1319 Kampala Flyover	1,823,000	113,062,197	<b>114,885,197</b>	583,000	69,206,374	<b>69,789,374</b>
1320 Construction of 66 Selected Bridges	90,100,000	0	<b>90,100,000</b>	70,586,712	0	<b>70,586,712</b>
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	370,100	36,224,204	<b>36,594,304</b>	260,000	27,254,448	<b>27,514,448</b>
1402 Rwenkunye -Apac- Lira -Acholibur Road	230,000	87,632,594	<b>87,862,594</b>	362,184	237,659,250	<b>238,021,434</b>
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	70,030,000	0	<b>70,030,000</b>	30,010,000	0	<b>30,010,000</b>
1404 Kibuye -Busega- Mpigi	375,160	172,815,777	<b>173,190,937</b>	645,808	20,440,836	<b>21,086,645</b>
1490 Luwero - Butalangu Road	5,030,000	15,724,383	<b>20,754,383</b>	2,050,000	17,217,524	<b>19,267,524</b>
1545 Kisoro-Mgahinga National Park Headquarters Road	212,000	10,524,387	<b>10,736,387</b>	162,000	83,100,859	<b>83,262,859</b>
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20,015,000	20,968,602	<b>40,983,602</b>	0	0	<b>0</b>
1547 Kebisoni-Kisizi-Muhanga Road	4,000,000	10,000	<b>4,010,000</b>	0	0	<b>0</b>
1616 Retooling of Uganda National Roads Authority	7,029,000	0	<b>7,029,000</b>	16,702,500	0	<b>16,702,500</b>
1656 Construction of Muko - Katuna Road (66.6 km)	0	10,000	<b>10,000</b>	50,000	24,912,228	<b>24,962,228</b>
1657 Moyo-Yumbe-Koboko road	970,000	198,741,557	<b>199,711,557</b>	1,340,000	179,328,164	<b>180,668,164</b>
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0	18,843,917	<b>18,843,917</b>	550,000	8,691,858	<b>9,241,858</b>
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	49,900	37,687,834	<b>37,737,734</b>	150,000	49,857,695	<b>50,007,695</b>
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	50,000	40,495,317	<b>40,545,317</b>	120,000	25,095,040	<b>25,215,040</b>
1795 Construction of Masindi Port Bridge	50,000	0	<b>50,000</b>	0	0	<b>0</b>
1796 Proposed Upgrading of Katine Ocheru (72.9km)	50,000	9,421,959	<b>9,471,959</b>	150,000	11,633,462	<b>11,783,462</b>
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0	0	<b>0</b>	6,500,000	18,632,485	<b>25,132,485</b>
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	0	<b>0</b>	1,500,000	33,044,142	<b>34,544,142</b>
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0	0	<b>0</b>	0	12,464,424	<b>12,464,424</b>
1823 Construction of New Ssezibwa Bridge	0	0	<b>0</b>	80,000	0	<b>80,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>508,057,219</b>	<b>1,088,090,593</b>	<b>1,596,147,812</b>	<b>439,944,116</b>	<b>942,589,534</b>	<b>1,382,533,649</b>
<b>Total for Sub Sub Programme 01</b>	<b>579,162,412</b>	<b>1,128,180,424</b>	<b>1,707,342,836</b>	<b>508,496,730</b>	<b>981,722,571</b>	<b>1,490,219,301</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub SubProgramme 01 National Roads Maintenance and Construction</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1313 North Eastern Road-Corridor Asset Management Project	233,000	311,390,570	<b>311,623,570</b>	3,874,800	0	<b>3,874,800</b>
1554 Nakalama-Tirinyi-Mbale Road	25,020,000	0	<b>25,020,000</b>	0	0	<b>0</b>
1555 Fortportal -Hima Road	1,015,000	0	<b>1,015,000</b>	0	0	<b>0</b>
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3,020,000	0	<b>3,020,000</b>	7,940,879	0	<b>7,940,879</b>
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	20,010,000	0	<b>20,010,000</b>	25,000,000	0	<b>25,000,000</b>
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	34,571,700	0	<b>34,571,700</b>	60,380,000	0	<b>60,380,000</b>
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50,250,000	0	<b>50,250,000</b>	23,341,980	0	<b>23,341,980</b>
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0	0	<b>0</b>	25,050,000	41,067,518	<b>66,117,518</b>
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0	0	<b>0</b>	25,050,000	0	<b>25,050,000</b>
1820 Rehabilitation of Karuma-Packwach Road (106km)	0	0	<b>0</b>	45,568,020	0	<b>45,568,020</b>
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0	0	<b>0</b>	40,000	0	<b>40,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>134,119,700</b>	<b>311,390,570</b>	<b>445,510,270</b>	<b>217,745,679</b>	<b>41,067,518</b>	<b>258,813,197</b>
<b>Total for Sub Sub Programme 01</b>	<b>134,119,700</b>	<b>311,390,570</b>	<b>445,510,270</b>	<b>217,745,679</b>	<b>41,067,518</b>	<b>258,813,197</b>
<i>Total Excluding Arrears</i>	<b>1,030,519,322</b>	<b>1,437,685,959</b>	<b>2,468,205,280</b>	<b>1,026,008,119</b>	<b>1,022,739,319</b>	<b>2,048,747,438</b>
<b>Grand Total Vote 113</b>	<b>1,038,184,845</b>	<b>1,440,328,790</b>	<b>2,478,513,635</b>	<b>1,055,396,889</b>	<b>1,024,425,357</b>	<b>2,079,822,245</b>
<i>Total Excluding Arrears</i>	<b>1,030,519,322</b>	<b>1,437,685,959</b>	<b>2,468,205,280</b>	<b>1,026,008,119</b>	<b>1,022,739,319</b>	<b>2,048,747,438</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
<b>Sub SubProgramme 01 National Roads Maintenance and Construction</b>						
<b>Department 001 Roads and Bridges Development</b>						
1278 Kampala-Jinja Expressway	0	757,796	757,796	0	1,635,267	1,635,267
1771 Land Acquisition Project II	324,902,733	0	324,902,733	329,154,480	0	329,154,480
<b>Total for the Department 001</b>	<b>324,902,733</b>	<b>757,796</b>	<b>325,660,529</b>	<b>329,154,480</b>	<b>1,635,267</b>	<b>330,789,747</b>
<b>Total Excluding Arrears</b>	<b>324,902,733</b>	<b>757,796</b>	<b>325,660,529</b>	<b>329,154,480</b>	<b>1,635,267</b>	<b>330,789,747</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 01 National Roads Maintenance and Construction</b>						
<b>Department 001 Roads and Bridges Development</b>						
0265 Atiak-Moyo-Afoji	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
1040 Kapchorwa - Suam Road	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
1041 Kyenjojo- Hoima-Masindi -Kigumba road	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
1176 Hoima- Wanseko Road	76,227,742	142,753,175	218,980,917	117,085,882	57,038,220	174,124,102
1274 Musita-Lumino-Busia/Majanji Road	25,030,100	0	25,030,100	20,050,000	0	20,050,000
1277 Kampala Nothern Bypass Phase 2	10,000,000	0	10,000,000	15,000,000	0	15,000,000
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	79,500,000	18,781,096	98,281,096	36,150,000	0	36,150,000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	66,500,000	0	66,500,000	40,717,968	0	40,717,968
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10,020,000	4,334,101	14,354,101	35,040,000	0	35,040,000
1310 Albertine Region Sustainable Development Project	0	0	0	0	0	0
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	2,201,617	18,037,391	20,239,008	4,539,849	16,619,232	21,159,080
1319 Kampala Flyover	1,823,000	113,062,197	114,885,197	583,000	69,206,374	69,789,374
1320 Construction of 66 Selected Bridges	90,100,000	0	90,100,000	70,586,712	0	70,586,712
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	370,100	36,224,204	36,594,304	260,000	27,254,448	27,514,448
1402 Rwenkunya -Apac- Lira -Acholibur Road	230,000	87,632,594	87,862,594	362,184	237,659,250	238,021,434
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	70,030,000	0	70,030,000	30,010,000	0	30,010,000
1404 Kibuye -Busega- Mpigi	375,160	172,815,777	173,190,937	645,808	20,440,836	21,086,645

# VOTE: 113 Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 01 National Roads Maintenance and Construction</b>						
<b>Department 001 Roads and Bridges Development</b>						
1490 Luwero - Butalangu Road	5,030,000	15,724,383	<b>20,754,383</b>	2,050,000	17,217,524	<b>19,267,524</b>
1536 Upgrading Kitala - Gerenge Road	0	0	<b>0</b>	0	0	<b>0</b>
1544 Kisoro-Lake Bunyonyi Road	0	0	<b>0</b>	0	0	<b>0</b>
1545 Kisoro-Mgahinga National Park Headquarters Road	212,000	10,524,387	<b>10,736,387</b>	162,000	83,100,859	<b>83,262,859</b>
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20,015,000	20,968,602	<b>40,983,602</b>	0	0	<b>0</b>
1547 Kebisoni-Kisizi-Muhanga Road	4,000,000	10,000	<b>4,010,000</b>	0	0	<b>0</b>
1656 Construction of Muko - Katuna Road (66.6 km)	0	10,000	<b>10,000</b>	50,000	24,912,228	<b>24,962,228</b>
1657 Moyo-Yumbe-Koboko road	970,000	198,741,557	<b>199,711,557</b>	1,340,000	179,328,164	<b>180,668,164</b>
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0	18,843,917	<b>18,843,917</b>	550,000	8,691,858	<b>9,241,858</b>
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	49,900	37,687,834	<b>37,737,734</b>	150,000	49,857,695	<b>50,007,695</b>
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	50,000	40,495,317	<b>40,545,317</b>	120,000	25,095,040	<b>25,215,040</b>
1795 Construction of Masindi Port Bridge	50,000	0	<b>50,000</b>	0	0	<b>0</b>
1796 Proposed Upgrading of Katine Ocheru (72.9km)	50,000	9,421,959	<b>9,471,959</b>	150,000	11,633,462	<b>11,783,462</b>
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0	0	<b>0</b>	6,500,000	18,632,485	<b>25,132,485</b>
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0	0	<b>0</b>	1,500,000	33,044,142	<b>34,544,142</b>
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0	0	<b>0</b>	0	12,464,424	<b>12,464,424</b>
1823 Construction of New Ssezibwa Bridge	0	0	<b>0</b>	80,000	0	<b>80,000</b>
<b>Total for the Department 001</b>	<b>497,028,219</b>	<b>1,088,090,593</b>	<b>1,585,118,812</b>	<b>411,303,931</b>	<b>942,589,534</b>	<b>1,353,893,464</b>
<b>Total Excluding Arrears</b>	<b>489,362,695</b>	<b>1,088,090,593</b>	<b>1,577,453,288</b>	<b>381,915,161</b>	<b>942,589,534</b>	<b>1,324,504,694</b>
<b>Department 004 Network Planning and Engineering</b>						
1616 Retooling of Uganda National Roads Authority	7,029,000	0	<b>7,029,000</b>	16,702,500	0	<b>16,702,500</b>
<b>Total for the Department 004</b>	<b>7,029,000</b>	<b>0</b>	<b>7,029,000</b>	<b>16,702,500</b>	<b>0</b>	<b>16,702,500</b>
<b>Total Excluding Arrears</b>	<b>7,029,000</b>	<b>0</b>	<b>7,029,000</b>	<b>16,702,500</b>	<b>0</b>	<b>16,702,500</b>

**VOTE: 113** Uganda National Roads Authority (UNRA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 01 National Roads Maintenance and Construction</b>						
<b>Department 005 Road Infrastructure Protection</b>						
0267 IMPROVEMENT FERRY SERVICES.	4,000,000	0	<b>4,000,000</b>	11,937,685	0	<b>11,937,685</b>
<b>Total for the Department 005</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>11,937,685</b>	<b>0</b>	<b>11,937,685</b>
<i>Total Excluding Arrears</i>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>11,937,685</b>	<b>0</b>	<b>11,937,685</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub SubProgramme 01 National Roads Maintenance and Construction</b>						
<b>Department 001 Roads and Bridges Development</b>						
1313 North Eastern Road-Corridor Asset Management Project	233,000	311,390,570	<b>311,623,570</b>	3,874,800	0	<b>3,874,800</b>
1554 Nakalama-Tirinyi-Mbale Road	25,020,000	0	<b>25,020,000</b>	0	0	<b>0</b>
1555 Fortportal -Hima Road	1,015,000	0	<b>1,015,000</b>	0	0	<b>0</b>
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3,020,000	0	<b>3,020,000</b>	7,940,879	0	<b>7,940,879</b>
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	20,010,000	0	<b>20,010,000</b>	25,000,000	0	<b>25,000,000</b>
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	34,571,700	0	<b>34,571,700</b>	60,380,000	0	<b>60,380,000</b>
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50,250,000	0	<b>50,250,000</b>	23,341,980	0	<b>23,341,980</b>
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0	0	<b>0</b>	25,050,000	41,067,518	<b>66,117,518</b>
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0	0	<b>0</b>	25,050,000	0	<b>25,050,000</b>
1820 Rehabilitation of Karuma-Packwach Road (106km)	0	0	<b>0</b>	45,568,020	0	<b>45,568,020</b>
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0	0	<b>0</b>	40,000	0	<b>40,000</b>
<b>Total for the Department 001</b>	<b>134,119,700</b>	<b>311,390,570</b>	<b>445,510,270</b>	<b>217,745,679</b>	<b>41,067,518</b>	<b>258,813,197</b>
<i>Total Excluding Arrears</i>	<b>134,119,700</b>	<b>311,390,570</b>	<b>445,510,270</b>	<b>217,745,679</b>	<b>41,067,518</b>	<b>258,813,197</b>
<b>Grand Total Vote</b>	<b>967,079,652</b>	<b>1,400,238,959</b>	<b>2,367,318,611</b>	<b>986,844,274</b>	<b>985,292,319</b>	<b>1,972,136,593</b>
<i>Total Excluding Arrears</i>	<b>959,414,129</b>	<b>1,400,238,959</b>	<b>2,359,653,087</b>	<b>957,455,504</b>	<b>985,292,319</b>	<b>1,942,747,823</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	81,959,435	0	81,959,435	79,436,857	0	79,436,857
212 Social Contributions	13,770,519	0	13,770,519	15,143,379	0	15,143,379
221 General Use of goods and services	1,570,754	0	1,570,754	1,495,754	0	1,495,754
222 Communications	767,270	0	767,270	767,270	0	767,270
223 Utility and Property Expenses	6,293,201	0	6,293,201	6,168,201	0	6,168,201
224 Supplies and Services	0	0	0	100,000	0	100,000
225 Professional Services	29,702,656	48,950,515	78,653,171	42,095,584	39,832,090	81,927,674
226 Insurances and Licenses	0	0	0	6,802,500	0	6,802,500
227 Travel and Transport	760,623	0	760,623	2,365,623	0	2,365,623
228 Maintenance	1,035,000	0	1,035,000	4,624,532	0	4,624,532
273 Employment-related social benefits	140,262	0	140,262	90,262	0	90,262
282 Current transfers not elsewhere classified	632,362	0	632,362	632,362	0	632,362
312 Acquisition of Produced Assets	619,227,618	1,351,288,444	1,970,516,062	589,626,174	945,460,229	1,535,086,403
342 Acquisition of Non - Produced Assets	312,106,621	0	312,106,621	314,106,621	0	314,106,621
352 Financial Assets	10,308,355	0	10,308,355	31,074,808	0	31,074,808
<b>Grand Total Vote 113</b>	<b>1,078,274,677</b>	<b>1,400,238,959</b>	<b>2,478,513,635</b>	<b>1,094,529,926</b>	<b>985,292,319</b>	<b>2,079,822,245</b>
<b>Total Excluding Arrears</b>	<b>1,067,966,322</b>	<b>1,400,238,959</b>	<b>2,468,205,280</b>	<b>1,063,455,119</b>	<b>985,292,319</b>	<b>2,048,747,438</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	78,264,306	0	78,264,306	75,711,727	0	75,711,727
211104 Employee Gratuity	2,688,938	0	2,688,938	2,688,938	0	2,688,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	600,000	630,000	0	630,000
211107 Boards, Committees and Council Allowances	406,192	0	406,192	406,192	0	406,192
212101 Social Security Contributions	11,310,519	0	11,310,519	11,036,873	0	11,036,873
212102 Medical expenses (Employees)	2,460,000	0	2,460,000	4,106,506	0	4,106,506
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	70,000	0	70,000	70,000	0	70,000
221003 Staff Training	0	0	0	200,000	0	200,000
221004 Recruitment Expenses	0	0	0	0	0	0
221006 Commissions and related charges	879,200	0	879,200	624,200	0	624,200
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	119,782	0	119,782	119,782	0	119,782
221011 Printing, Stationery, Photocopying and Binding	166,200	0	166,200	146,200	0	146,200
221017 Membership dues and Subscription fees.	227,572	0	227,572	227,572	0	227,572
222001 Information and Communication Technology Services.	747,270	0	747,270	747,270	0	747,270
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	250,000	0	250,000	250,000	0	250,000
223002 Property Rates	15,000	0	15,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	4,786,201	0	4,786,201	4,756,201	0	4,756,201
223004 Guard and Security services	595,000	0	595,000	500,000	0	500,000
223005 Electricity	590,000	0	590,000	590,000	0	590,000
223006 Water	57,000	0	57,000	57,000	0	57,000
224010 Protective Gear	0	0	0	100,000	0	100,000
225101 Consultancy Services	2,000,000	0	2,000,000	40,000	0	40,000
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	13,711,879	0	13,711,879	14,195,631	0	14,195,631



# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	13,590,777	48,950,515	<b>62,541,292</b>	27,459,953	39,832,090	<b>67,292,043</b>
226001 Insurances	0	0	<b>0</b>	6,802,500	0	<b>6,802,500</b>
227001 Travel inland	60,623	0	<b>60,623</b>	165,623	0	<b>165,623</b>
227004 Fuel, Lubricants and Oils	700,000	0	<b>700,000</b>	2,200,000	0	<b>2,200,000</b>
228002 Maintenance-Transport Equipment	1,030,000	0	<b>1,030,000</b>	4,619,532	0	<b>4,619,532</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
273102 Incapacity, death benefits and funeral expenses	140,262	0	<b>140,262</b>	90,262	0	<b>90,262</b>
282104 Compensation to 3rd Parties	632,362	0	<b>632,362</b>	632,362	0	<b>632,362</b>
312131 Roads and Bridges - Acquisition	611,423,618	1,351,288,444	<b>1,962,712,062</b>	576,651,174	945,460,229	<b>1,522,111,403</b>
312139 Other Structures - Acquisition	200,000	0	<b>200,000</b>	0	0	<b>0</b>
312211 Heavy Vehicles - Acquisition	0	0	<b>0</b>	5,875,000	0	<b>5,875,000</b>
312213 Water Vessels - Acquisition	1,575,000	0	<b>1,575,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	5,819,000	0	<b>5,819,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	210,000	0	<b>210,000</b>	100,000	0	<b>100,000</b>
312423 Computer Software - Acquisition	0	0	<b>0</b>	7,000,000	0	<b>7,000,000</b>
342111 Land - Acquisition	312,106,621	0	<b>312,106,621</b>	314,106,621	0	<b>314,106,621</b>
352899 Other Domestic Arrears Budgeting	10,308,355	0	<b>10,308,355</b>	31,074,808	0	<b>31,074,808</b>
<b>Grand Total Vote 113</b>	<b>1,078,274,677</b>	<b>1,400,238,959</b>	<b>2,478,513,635</b>	<b>1,094,529,926</b>	<b>985,292,319</b>	<b>2,079,822,245</b>
<b>Total Excluding Arrears</b>	<b>1,067,966,322</b>	<b>1,400,238,959</b>	<b>2,468,205,280</b>	<b>1,063,455,119</b>	<b>985,292,319</b>	<b>2,048,747,438</b>



# VOTE: 113 Uganda National Roads Authority (UNRA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
<b>Sub-SubProgramme 01 National Roads Maintenance and Construction</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1278 Kampala-Jinja Expressway						
<i>Budget Output 260012 Transport Infrastructure Corridor</i>						
312131 Roads and Bridges - Acquisition	0	757,796	757,796	0	1,635,267	1,635,267
<b>Total Cost of Budget Output 260012</b>	<b>0</b>	<b>757,796</b>	<b>757,796</b>	<b>0</b>	<b>1,635,267</b>	<b>1,635,267</b>
<b>Total Cost for Project 1278</b>	<b>0</b>	<b>757,796</b>	<b>757,796</b>	<b>0</b>	<b>1,635,267</b>	<b>1,635,267</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>757,796</b>	<b>757,796</b>	<b>0</b>	<b>1,635,267</b>	<b>1,635,267</b>
Project 1771 Land Acquisition Project II						
<i>Budget Output 260012 Transport Infrastructure Corridor</i>						
211102 Contract Staff Salaries	6,816,113	0	6,816,113	6,816,113	0	6,816,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	600,000	600,000	0	600,000
212101 Social Security Contributions	4,200,000	0	4,200,000	4,181,611	0	4,181,611
221002 Workshops, Meetings and Seminars	20,000	0	20,000	20,000	0	20,000
221006 Commissions and related charges	805,000	0	805,000	600,000	0	600,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	30,000	0	30,000	0	0	0
223004 Guard and Security services	95,000	0	95,000	0	0	0
224010 Protective Gear	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	1,500,000	0	1,500,000
228002 Maintenance-Transport Equipment	0	0	0	1,220,135	0	1,220,135
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0
342111 Land - Acquisition	312,106,621	0	312,106,621	314,106,621	0	314,106,621
<b>Total Cost of Budget Output 260012</b>	<b>324,902,733</b>	<b>0</b>	<b>324,902,733</b>	<b>329,154,480</b>	<b>0</b>	<b>329,154,480</b>
<b>Total Cost for Project 1771</b>	<b>324,902,733</b>	<b>0</b>	<b>324,902,733</b>	<b>329,154,480</b>	<b>0</b>	<b>329,154,480</b>
<b>Total Excluding Arrears</b>	<b>324,902,733</b>	<b>0</b>	<b>324,902,733</b>	<b>329,154,480</b>	<b>0</b>	<b>329,154,480</b>
<b>Total for Sub-SubProgramme 01</b>	<b>324,902,733</b>	<b>757,796</b>	<b>325,660,529</b>	<b>329,154,480</b>	<b>1,635,267</b>	<b>330,789,747</b>
<b>Total Excluding Arrears</b>	<b>324,902,733</b>	<b>757,796</b>	<b>325,660,529</b>	<b>329,154,480</b>	<b>1,635,267</b>	<b>330,789,747</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub-SubProgramme 01 National Roads Maintenance and Construction</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
<b>Budget Output 000004 Finance and Accounting</b>						
221007 Books, Periodicals & Newspapers	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	86,182	<b>86,182</b>	0	86,182	<b>86,182</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
222001 Information and Communication Technology Services.	0	736,270	<b>736,270</b>	0	736,270	<b>736,270</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223001 Property Management Expenses	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
223002 Property Rates	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223003 Rent-Produced Assets-to private entities	0	4,756,201	<b>4,756,201</b>	0	4,756,201	<b>4,756,201</b>
223004 Guard and Security services	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
223005 Electricity	0	590,000	<b>590,000</b>	0	590,000	<b>590,000</b>
223006 Water	0	57,000	<b>57,000</b>	0	57,000	<b>57,000</b>
227001 Travel inland	0	35,623	<b>35,623</b>	0	35,623	<b>35,623</b>
227004 Fuel, Lubricants and Oils	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
273102 Incapacity, death benefits and funeral expenses	0	70,000	<b>70,000</b>	0	20,000	<b>20,000</b>
352899 Other Domestic Arrears Budgeting	0	2,642,831	<b>2,642,831</b>	0	1,686,038	<b>1,686,038</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>10,072,107</b>	<b>10,072,107</b>	<b>0</b>	<b>9,065,313</b>	<b>9,065,313</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>10,072,107</b>	<b>10,072,107</b>	<b>0</b>	<b>9,065,313</b>	<b>9,065,313</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>7,429,276</b>	<b>7,429,276</b>	<b>0</b>	<b>7,379,276</b>	<b>7,379,276</b>
Department 004 Network Planning and Engineering						
<b>Budget Output 000089 Climate Change Mitigation</b>						
225202 Environment Impact Assessment for Capital Works	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
221017 Membership dues and Subscription fees.	0	49,760	<b>49,760</b>	0	49,760	<b>49,760</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Network Planning and Engineering						
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
222001 Information and Communication Technology Services.	0	11,000	11,000	0	11,000	11,000
225203 Appraisal and Feasibility Studies for Capital Works	0	13,711,879	13,711,879	0	14,045,631	14,045,631
<b>Total Cost of Budget Output 260003</b>	<b>0</b>	<b>13,772,639</b>	<b>13,772,639</b>	<b>0</b>	<b>14,106,391</b>	<b>14,106,391</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>14,172,639</b>	<b>14,172,639</b>	<b>0</b>	<b>14,506,391</b>	<b>14,506,391</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>14,172,639</b>	<b>14,172,639</b>	<b>0</b>	<b>14,506,391</b>	<b>14,506,391</b>
Department 006 Internal Audit						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	25,000	25,000	0	130,000	130,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
Department 007 Legal Services						
<b>Budget Output 000012 Legal and Advisory Services</b>						
211107 Boards, Committees and Council Allowances	0	406,192	406,192	0	406,192	406,192
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221006 Commissions and related charges	0	74,200	74,200	0	24,200	24,200
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	200	200	0	200	200
221017 Membership dues and Subscription fees.	0	4,076	4,076	0	4,076	4,076
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>521,668</b>	<b>521,668</b>	<b>0</b>	<b>471,668</b>	<b>471,668</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>521,668</b>	<b>521,668</b>	<b>0</b>	<b>471,668</b>	<b>471,668</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>521,668</b>	<b>521,668</b>	<b>0</b>	<b>471,668</b>	<b>471,668</b>
Department 008 Procurement						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 008</b>	0	125,000	125,000	0	125,000	125,000
<b>Total Excluding Arrears</b>	0	125,000	125,000	0	125,000	125,000
Department 009 Office of Executive Director						
<b>Budget Output 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	10,610	10,610	0	10,610	10,610
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
<b>Total Cost of Budget Output 000014</b>	0	26,610	26,610	0	26,610	26,610
<b>Total Cost for Department 009</b>	0	26,610	26,610	0	26,610	26,610
<b>Total Excluding Arrears</b>	0	26,610	26,610	0	26,610	26,610
Department 010 Human Resources						
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	71,105,193	0	71,105,193	68,552,615	0	68,552,615
211104 Employee Gratuity	0	2,688,938	2,688,938	0	2,688,938	2,688,938
212101 Social Security Contributions	0	7,110,519	7,110,519	0	6,855,261	6,855,261
212102 Medical expenses (Employees)	0	2,460,000	2,460,000	0	4,106,506	4,106,506
221009 Welfare and Entertainment	0	10,989	10,989	0	10,989	10,989
221017 Membership dues and Subscription fees.	0	173,736	173,736	0	173,736	173,736
273102 Incapacity, death benefits and funeral expenses	0	70,262	70,262	0	70,262	70,262
282104 Compensation to 3rd Parties	0	632,362	632,362	0	632,362	632,362
<b>Total Cost of Budget Output 000005</b>	71,105,193	13,146,807	84,252,000	68,552,615	14,538,056	83,090,670
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	2,000,000	2,000,000	0	0	0
<b>Total Cost of Budget Output 000013</b>	0	2,000,000	2,000,000	0	200,000	200,000
<b>Total Cost for Department 010</b>	71,105,193	15,146,807	86,252,000	68,552,615	14,738,056	83,290,670
<b>Total Excluding Arrears</b>	71,105,193	15,146,807	86,252,000	68,552,615	14,738,056	83,290,670
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0265 Atiak-Moyo-Afoji						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	1,100,000	3,700,000	4,800,000	944,200	500,000	1,444,200
312131 Roads and Bridges - Acquisition	12,000,000	61,140,042	73,140,042	6,145,000	36,385,476	42,530,476

# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0265 Atiak-Moyo-Afoji						
<i>Total Cost of Budget Output 260007</i>	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
<b>Total Cost for Project 0265</b>	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
<b>Total Excluding Arrears</b>	13,100,000	64,840,042	77,940,042	7,089,200	36,885,476	43,974,676
Project 0267 IMPROVEMENT FERRY SERVICES.						
<b>Budget Output 260005 Landing sites and ferry construction</b>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	150,000	0	150,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	550,000	0	550,000	550,000	0	550,000
228002 Maintenance-Transport Equipment	0	0	0	162,685	0	162,685
312131 Roads and Bridges - Acquisition	1,575,000	0	1,575,000	5,000,000	0	5,000,000
312211 Heavy Vehicles - Acquisition	0	0	0	5,875,000	0	5,875,000
312213 Water Vessels - Acquisition	1,575,000	0	1,575,000	0	0	0
<i>Total Cost of Budget Output 260005</i>	4,000,000	0	4,000,000	11,937,685	0	11,937,685
<b>Total Cost for Project 0267</b>	4,000,000	0	4,000,000	11,937,685	0	11,937,685
<b>Total Excluding Arrears</b>	4,000,000	0	4,000,000	11,937,685	0	11,937,685
Project 1040 Kapchorwa - Suam Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	593,600	1,600,000	2,193,600	1,484,000	1,500,000	2,984,000
312131 Roads and Bridges - Acquisition	20,000,000	68,986,690	88,986,690	6,597,328	9,691,189	16,288,516
<i>Total Cost of Budget Output 260007</i>	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
<b>Total Cost for Project 1040</b>	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
<b>Total Excluding Arrears</b>	20,593,600	70,586,690	91,180,290	8,081,328	11,191,189	19,272,516
Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	500,000	400,000	900,000	250,000	0	250,000
312131 Roads and Bridges - Acquisition	0	6,195,371	6,195,371	10,700,000	2,316,628	13,016,628
<i>Total Cost of Budget Output 260007</i>	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
<b>Total Cost for Project 1041</b>	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
<b>Total Excluding Arrears</b>	500,000	6,595,371	7,095,371	10,950,000	2,316,628	13,266,628
Project 1176 Hoima- Wanseko Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	2,500,000	0	2,500,000	4,697,112	2,750,000	7,447,112

# VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1176 Hoima- Wanseko Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
312131 Roads and Bridges - Acquisition	66,062,218	142,753,175	208,815,393	83,000,000	54,288,220	137,288,220
352899 Other Domestic Arrears Budgeting	7,665,524	0	7,665,524	29,388,770	0	29,388,770
<b>Total Cost of Budget Output 260007</b>	<b>76,227,742</b>	<b>142,753,175</b>	<b>218,980,917</b>	<b>117,085,882</b>	<b>57,038,220</b>	<b>174,124,102</b>
<b>Total Cost for Project 1176</b>	<b>76,227,742</b>	<b>142,753,175</b>	<b>218,980,917</b>	<b>117,085,882</b>	<b>57,038,220</b>	<b>174,124,102</b>
<b>Total Excluding Arrears</b>	<b>68,562,218</b>	<b>142,753,175</b>	<b>211,315,393</b>	<b>87,697,112</b>	<b>57,038,220</b>	<b>144,735,332</b>
Project 1274 Musita-Lumino-Busia/Majanji Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	30,100	0	30,100	50,000	0	50,000
312131 Roads and Bridges - Acquisition	25,000,000	0	25,000,000	20,000,000	0	20,000,000
<b>Total Cost of Budget Output 260007</b>	<b>25,030,100</b>	<b>0</b>	<b>25,030,100</b>	<b>20,050,000</b>	<b>0</b>	<b>20,050,000</b>
<b>Total Cost for Project 1274</b>	<b>25,030,100</b>	<b>0</b>	<b>25,030,100</b>	<b>20,050,000</b>	<b>0</b>	<b>20,050,000</b>
<b>Total Excluding Arrears</b>	<b>25,030,100</b>	<b>0</b>	<b>25,030,100</b>	<b>20,050,000</b>	<b>0</b>	<b>20,050,000</b>
Project 1277 Kampala Nothern Bypass Phase 2						
<b>Budget Output 260007 Road Construction and upgrade</b>						
312131 Roads and Bridges - Acquisition	10,000,000	0	10,000,000	15,000,000	0	15,000,000
<b>Total Cost of Budget Output 260007</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>Total Cost for Project 1277</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>Total Excluding Arrears</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	1,500,000	0	1,500,000	2,000,000	0	2,000,000
312131 Roads and Bridges - Acquisition	78,000,000	18,781,096	96,781,096	34,150,000	0	34,150,000
<b>Total Cost of Budget Output 260007</b>	<b>79,500,000</b>	<b>18,781,096</b>	<b>98,281,096</b>	<b>36,150,000</b>	<b>0</b>	<b>36,150,000</b>
<b>Total Cost for Project 1279</b>	<b>79,500,000</b>	<b>18,781,096</b>	<b>98,281,096</b>	<b>36,150,000</b>	<b>0</b>	<b>36,150,000</b>
<b>Total Excluding Arrears</b>	<b>79,500,000</b>	<b>18,781,096</b>	<b>98,281,096</b>	<b>36,150,000</b>	<b>0</b>	<b>36,150,000</b>
Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	1,500,000	0	1,500,000	2,200,000	0	2,200,000
312131 Roads and Bridges - Acquisition	65,000,000	0	65,000,000	38,517,968	0	38,517,968
<b>Total Cost of Budget Output 260007</b>	<b>66,500,000</b>	<b>0</b>	<b>66,500,000</b>	<b>40,717,968</b>	<b>0</b>	<b>40,717,968</b>
<b>Total Cost for Project 1280</b>	<b>66,500,000</b>	<b>0</b>	<b>66,500,000</b>	<b>40,717,968</b>	<b>0</b>	<b>40,717,968</b>
<b>Total Excluding Arrears</b>	<b>66,500,000</b>	<b>0</b>	<b>66,500,000</b>	<b>40,717,968</b>	<b>0</b>	<b>40,717,968</b>



# VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	20,000	0	20,000	40,000	0	40,000
312131 Roads and Bridges - Acquisition	10,000,000	4,334,101	14,334,101	35,000,000	0	35,000,000
<b>Total Cost of Budget Output 260007</b>	<b>10,020,000</b>	<b>4,334,101</b>	<b>14,354,101</b>	<b>35,040,000</b>	<b>0</b>	<b>35,040,000</b>
<b>Total Cost for Project 1281</b>	<b>10,020,000</b>	<b>4,334,101</b>	<b>14,354,101</b>	<b>35,040,000</b>	<b>0</b>	<b>35,040,000</b>
<b>Total Excluding Arrears</b>	<b>10,020,000</b>	<b>4,334,101</b>	<b>14,354,101</b>	<b>35,040,000</b>	<b>0</b>	<b>35,040,000</b>
Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	265,917	2,500,000	2,765,917	1,539,849	1,500,000	3,039,849
312131 Roads and Bridges - Acquisition	1,935,700	15,537,391	17,473,091	3,000,000	15,119,232	18,119,232
<b>Total Cost of Budget Output 260007</b>	<b>2,201,617</b>	<b>18,037,391</b>	<b>20,239,008</b>	<b>4,539,849</b>	<b>16,619,232</b>	<b>21,159,080</b>
<b>Total Cost for Project 1311</b>	<b>2,201,617</b>	<b>18,037,391</b>	<b>20,239,008</b>	<b>4,539,849</b>	<b>16,619,232</b>	<b>21,159,080</b>
<b>Total Excluding Arrears</b>	<b>2,201,617</b>	<b>18,037,391</b>	<b>20,239,008</b>	<b>4,539,849</b>	<b>16,619,232</b>	<b>21,159,080</b>
Project 1319 Kampala Flyover						
<b>Budget Output 260001 Bridge construction</b>						
211102 Contract Staff Salaries	343,000	0	343,000	343,000	0	343,000
225204 Monitoring and Supervision of capital work	480,000	7,000,000	7,480,000	240,000	3,000,000	3,240,000
312131 Roads and Bridges - Acquisition	1,000,000	106,062,197	107,062,197	0	66,206,374	66,206,374
<b>Total Cost of Budget Output 260001</b>	<b>1,823,000</b>	<b>113,062,197</b>	<b>114,885,197</b>	<b>583,000</b>	<b>69,206,374</b>	<b>69,789,374</b>
<b>Total Cost for Project 1319</b>	<b>1,823,000</b>	<b>113,062,197</b>	<b>114,885,197</b>	<b>583,000</b>	<b>69,206,374</b>	<b>69,789,374</b>
<b>Total Excluding Arrears</b>	<b>1,823,000</b>	<b>113,062,197</b>	<b>114,885,197</b>	<b>583,000</b>	<b>69,206,374</b>	<b>69,789,374</b>
Project 1320 Construction of 66 Selected Bridges						
<b>Budget Output 260001 Bridge construction</b>						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	180,000	0	180,000
228002 Maintenance-Transport Equipment	0	0	0	406,712	0	406,712
312131 Roads and Bridges - Acquisition	90,000,000	0	90,000,000	70,000,000	0	70,000,000
<b>Total Cost of Budget Output 260001</b>	<b>90,100,000</b>	<b>0</b>	<b>90,100,000</b>	<b>70,586,712</b>	<b>0</b>	<b>70,586,712</b>
<b>Total Cost for Project 1320</b>	<b>90,100,000</b>	<b>0</b>	<b>90,100,000</b>	<b>70,586,712</b>	<b>0</b>	<b>70,586,712</b>
<b>Total Excluding Arrears</b>	<b>90,100,000</b>	<b>0</b>	<b>90,100,000</b>	<b>70,586,712</b>	<b>0</b>	<b>70,586,712</b>
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	170,100	2,500,000	2,670,100	260,000	3,000,000	3,260,000
312131 Roads and Bridges - Acquisition	200,000	33,724,204	33,924,204	0	24,254,448	24,254,448

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)						
<i>Total Cost of Budget Output 260007</i>	370,100	36,224,204	36,594,304	260,000	27,254,448	27,514,448
<b>Total Cost for Project 1322</b>	370,100	36,224,204	36,594,304	260,000	27,254,448	27,514,448
<b>Total Excluding Arrears</b>	370,100	36,224,204	36,594,304	260,000	27,254,448	27,514,448
Project 1402 Rwenkunya -Apac- Lira -Acholibur Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	150,000	3,800,000	3,950,000	362,184	3,536,400	3,898,584
312131 Roads and Bridges - Acquisition	80,000	83,832,594	83,912,594	0	234,122,850	234,122,850
<i>Total Cost of Budget Output 260007</i>	230,000	87,632,594	87,862,594	362,184	237,659,250	238,021,434
<b>Total Cost for Project 1402</b>	230,000	87,632,594	87,862,594	362,184	237,659,250	238,021,434
<b>Total Excluding Arrears</b>	230,000	87,632,594	87,862,594	362,184	237,659,250	238,021,434
Project 1403 Soroti -Katakwi- Moroto -Lokitonyala Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	30,000	0	30,000	10,000	0	10,000
312131 Roads and Bridges - Acquisition	70,000,000	0	70,000,000	30,000,000	0	30,000,000
<i>Total Cost of Budget Output 260007</i>	70,030,000	0	70,030,000	30,010,000	0	30,010,000
<b>Total Cost for Project 1403</b>	70,030,000	0	70,030,000	30,010,000	0	30,010,000
<b>Total Excluding Arrears</b>	70,030,000	0	70,030,000	30,010,000	0	30,010,000
Project 1404 Kibuye -Busega- Mpigi						
<b>Budget Output 260007 Road Construction and Upgrade</b>						
225204 Monitoring and Supervision of capital work	375,160	4,000,000	4,375,160	645,808	3,000,000	3,645,808
312131 Roads and Bridges - Acquisition	0	168,815,777	168,815,777	0	17,440,836	17,440,836
<i>Total Cost of Budget Output 260007</i>	375,160	172,815,777	173,190,937	645,808	20,440,836	21,086,645
<b>Total Cost for Project 1404</b>	375,160	172,815,777	173,190,937	645,808	20,440,836	21,086,645
<b>Total Excluding Arrears</b>	375,160	172,815,777	173,190,937	645,808	20,440,836	21,086,645
Project 1490 Luwero - Butalangu Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	30,000	2,112,515	2,142,515	50,000	1,800,000	1,850,000
312131 Roads and Bridges - Acquisition	5,000,000	13,611,868	18,611,868	2,000,000	15,417,524	17,417,524
<i>Total Cost of Budget Output 260007</i>	5,030,000	15,724,383	20,754,383	2,050,000	17,217,524	19,267,524
<b>Total Cost for Project 1490</b>	5,030,000	15,724,383	20,754,383	2,050,000	17,217,524	19,267,524
<b>Total Excluding Arrears</b>	5,030,000	15,724,383	20,754,383	2,050,000	17,217,524	19,267,524



# VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1545 Kisoro-Mgahinga National Park Headquarters Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	212,000	1,700,000	<b>1,912,000</b>	162,000	1,700,000	<b>1,862,000</b>
312131 Roads and Bridges - Acquisition	0	8,824,387	<b>8,824,387</b>	0	81,400,859	<b>81,400,859</b>
<b>Total Cost of Budget Output 260007</b>	<b>212,000</b>	<b>10,524,387</b>	<b>10,736,387</b>	<b>162,000</b>	<b>83,100,859</b>	<b>83,262,859</b>
<b>Total Cost for Project 1545</b>	<b>212,000</b>	<b>10,524,387</b>	<b>10,736,387</b>	<b>162,000</b>	<b>83,100,859</b>	<b>83,262,859</b>
<b>Total Excluding Arrears</b>	<b>212,000</b>	<b>10,524,387</b>	<b>10,736,387</b>	<b>162,000</b>	<b>83,100,859</b>	<b>83,262,859</b>
Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	15,000	0	<b>15,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	20,000,000	20,968,602	<b>40,968,602</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260007</b>	<b>20,015,000</b>	<b>20,968,602</b>	<b>40,983,602</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1546</b>	<b>20,015,000</b>	<b>20,968,602</b>	<b>40,983,602</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>20,015,000</b>	<b>20,968,602</b>	<b>40,983,602</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1547 Kebisoni-Kisizi-Muhanga Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
312131 Roads and Bridges - Acquisition	4,000,000	10,000	<b>4,010,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260007</b>	<b>4,000,000</b>	<b>10,000</b>	<b>4,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1547</b>	<b>4,000,000</b>	<b>10,000</b>	<b>4,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,000,000</b>	<b>10,000</b>	<b>4,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1616 Retooling of Uganda National Roads Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
226001 Insurances	0	0	<b>0</b>	6,802,500	0	<b>6,802,500</b>
228002 Maintenance-Transport Equipment	1,000,000	0	<b>1,000,000</b>	2,800,000	0	<b>2,800,000</b>
312221 Light ICT hardware - Acquisition	5,819,000	0	<b>5,819,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	210,000	0	<b>210,000</b>	100,000	0	<b>100,000</b>
312423 Computer Software - Acquisition	0	0	<b>0</b>	7,000,000	0	<b>7,000,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>7,029,000</b>	<b>0</b>	<b>7,029,000</b>	<b>16,702,500</b>	<b>0</b>	<b>16,702,500</b>
<b>Total Cost for Project 1616</b>	<b>7,029,000</b>	<b>0</b>	<b>7,029,000</b>	<b>16,702,500</b>	<b>0</b>	<b>16,702,500</b>
<b>Total Excluding Arrears</b>	<b>7,029,000</b>	<b>0</b>	<b>7,029,000</b>	<b>16,702,500</b>	<b>0</b>	<b>16,702,500</b>
Project 1656 Construction of Muko - Katuna Road (66.6 km)						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	50,000	4,912,228	<b>4,962,228</b>
312131 Roads and Bridges - Acquisition	0	10,000	<b>10,000</b>	0	20,000,000	<b>20,000,000</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1656 Construction of Muko - Katuna Road (66.6 km)						
<i>Total Cost of Budget Output 260007</i>	0	10,000	10,000	50,000	24,912,228	24,962,228
<b>Total Cost for Project 1656</b>	0	10,000	10,000	50,000	24,912,228	24,962,228
<b>Total Excluding Arrears</b>	0	10,000	10,000	50,000	24,912,228	24,962,228
Project 1657 Moyo-Yumbe-Koboko road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	170,000	4,500,000	4,670,000	240,000	6,000,000	6,240,000
312131 Roads and Bridges - Acquisition	800,000	194,241,557	195,041,557	1,100,000	173,328,164	174,428,164
<i>Total Cost of Budget Output 260007</i>	970,000	198,741,557	199,711,557	1,340,000	179,328,164	180,668,164
<b>Total Cost for Project 1657</b>	970,000	198,741,557	199,711,557	1,340,000	179,328,164	180,668,164
<b>Total Excluding Arrears</b>	970,000	198,741,557	199,711,557	1,340,000	179,328,164	180,668,164
Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	0	0	0	550,000	0	550,000
312131 Roads and Bridges - Acquisition	0	18,843,917	18,843,917	0	8,691,858	8,691,858
<i>Total Cost of Budget Output 260007</i>	0	18,843,917	18,843,917	550,000	8,691,858	9,241,858
<b>Total Cost for Project 1769</b>	0	18,843,917	18,843,917	550,000	8,691,858	9,241,858
<b>Total Excluding Arrears</b>	0	18,843,917	18,843,917	550,000	8,691,858	9,241,858
Project 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge ( )68km/Mpara-Bwizi (37km)						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	49,900	4,000,000	4,049,900	150,000	2,800,000	2,950,000
312131 Roads and Bridges - Acquisition	0	33,687,834	33,687,834	0	47,057,695	47,057,695
<i>Total Cost of Budget Output 260007</i>	49,900	37,687,834	37,737,734	150,000	49,857,695	50,007,695
<b>Total Cost for Project 1785</b>	49,900	37,687,834	37,737,734	150,000	49,857,695	50,007,695
<b>Total Excluding Arrears</b>	49,900	37,687,834	37,737,734	150,000	49,857,695	50,007,695
Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	50,000	3,500,000	3,550,000	120,000	1,200,000	1,320,000
312131 Roads and Bridges - Acquisition	0	36,995,317	36,995,317	0	23,895,040	23,895,040
<i>Total Cost of Budget Output 260007</i>	50,000	40,495,317	40,545,317	120,000	25,095,040	25,215,040
<b>Total Cost for Project 1794</b>	50,000	40,495,317	40,545,317	120,000	25,095,040	25,215,040
<b>Total Excluding Arrears</b>	50,000	40,495,317	40,545,317	120,000	25,095,040	25,215,040

# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1795 Construction of Masindi Port Bridge						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 260007</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1795</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1796 Proposed Upgrading of Katine Ochero (72.9km)						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	50,000	2,000,000	2,050,000	150,000	2,633,462	2,783,462
312131 Roads and Bridges - Acquisition	0	7,421,959	7,421,959	0	9,000,000	9,000,000
<b>Total Cost of Budget Output 260007</b>	<b>50,000</b>	<b>9,421,959</b>	<b>9,471,959</b>	<b>150,000</b>	<b>11,633,462</b>	<b>11,783,462</b>
<b>Total Cost for Project 1796</b>	<b>50,000</b>	<b>9,421,959</b>	<b>9,471,959</b>	<b>150,000</b>	<b>11,633,462</b>	<b>11,783,462</b>
<b>Total Excluding Arrears</b>	<b>50,000</b>	<b>9,421,959</b>	<b>9,471,959</b>	<b>150,000</b>	<b>11,633,462</b>	<b>11,783,462</b>
Project 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
312131 Roads and Bridges - Acquisition	0	0	0	5,000,000	18,632,485	23,632,485
<b>Total Cost of Budget Output 260007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>18,632,485</b>	<b>25,132,485</b>
<b>Total Cost for Project 1807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>18,632,485</b>	<b>25,132,485</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>18,632,485</b>	<b>25,132,485</b>
Project 1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
<b>Total Cost of Budget Output 260007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Project 1808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
Project 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard						
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
312131 Roads and Bridges - Acquisition	0	0	0	0	33,044,142	33,044,142
<b>Total Cost of Budget Output 260007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>33,044,142</b>	<b>34,544,142</b>
<b>Total Cost for Project 1810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>33,044,142</b>	<b>34,544,142</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>33,044,142</b>	<b>34,544,142</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road						
<b>Budget Output 260007 Road construction and upgrade</b>						
312131 Roads and Bridges - Acquisition	0	0	0	0	12,464,424	12,464,424
<b>Total Cost of Budget Output 260007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,464,424</b>	<b>12,464,424</b>
<b>Total Cost for Project 1816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,464,424</b>	<b>12,464,424</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,464,424</b>	<b>12,464,424</b>
Project 1823 Construction of New Ssezibwa Bridge						
<b>Budget Output 260001 Bridge construction</b>						
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
<b>Total Cost of Budget Output 260001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost for Project 1823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>619,252,243</b>	<b>1,088,090,593</b>	<b>1,707,342,836</b>	<b>547,629,768</b>	<b>942,589,534</b>	<b>1,490,219,301</b>
<b>Total Excluding Arrears</b>	<b>608,943,888</b>	<b>1,088,090,593</b>	<b>1,697,034,481</b>	<b>516,554,960</b>	<b>942,589,534</b>	<b>1,459,144,494</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub-SubProgramme 01 National Roads Maintenance and Construction</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1313 North Eastern Road-Corridor Asset Management Project						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	232,000	5,638,000	5,870,000	234,800	0	234,800
312131 Roads and Bridges - Acquisition	1,000	305,752,570	305,753,570	3,640,000	0	3,640,000
<b>Total Cost of Budget Output 260010</b>	<b>233,000</b>	<b>311,390,570</b>	<b>311,623,570</b>	<b>3,874,800</b>	<b>0</b>	<b>3,874,800</b>
<b>Total Cost for Project 1313</b>	<b>233,000</b>	<b>311,390,570</b>	<b>311,623,570</b>	<b>3,874,800</b>	<b>0</b>	<b>3,874,800</b>
<b>Total Excluding Arrears</b>	<b>233,000</b>	<b>311,390,570</b>	<b>311,623,570</b>	<b>3,874,800</b>	<b>0</b>	<b>3,874,800</b>
Project 1554 Nakalama-Tirinyi-Mbale Road						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	20,000	0	20,000	0	0	0
312131 Roads and Bridges - Acquisition	25,000,000	0	25,000,000	0	0	0
<b>Total Cost of Budget Output 260010</b>	<b>25,020,000</b>	<b>0</b>	<b>25,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1554</b>	<b>25,020,000</b>	<b>0</b>	<b>25,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>25,020,000</b>	<b>0</b>	<b>25,020,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1555 Fortportal -Hima Road						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	15,000	0	15,000	0	0	0
312131 Roads and Bridges - Acquisition	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Budget Output 260010</b>	<b>1,015,000</b>	<b>0</b>	<b>1,015,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1555</b>	<b>1,015,000</b>	<b>0</b>	<b>1,015,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,015,000</b>	<b>0</b>	<b>1,015,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	10,000	0	10,000	0	0	0
312131 Roads and Bridges - Acquisition	3,010,000	0	3,010,000	7,940,879	0	7,940,879
<b>Total Cost of Budget Output 260010</b>	<b>3,020,000</b>	<b>0</b>	<b>3,020,000</b>	<b>7,940,879</b>	<b>0</b>	<b>7,940,879</b>
<b>Total Cost for Project 1692</b>	<b>3,020,000</b>	<b>0</b>	<b>3,020,000</b>	<b>7,940,879</b>	<b>0</b>	<b>7,940,879</b>
<b>Total Excluding Arrears</b>	<b>3,020,000</b>	<b>0</b>	<b>3,020,000</b>	<b>7,940,879</b>	<b>0</b>	<b>7,940,879</b>
Project 1693 Rehabilitation of Kampala-Jinja Highway (72 Km)						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	10,000	0	10,000	0	0	0
312131 Roads and Bridges - Acquisition	20,000,000	0	20,000,000	25,000,000	0	25,000,000
<b>Total Cost of Budget Output 260010</b>	<b>20,010,000</b>	<b>0</b>	<b>20,010,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
<b>Total Cost for Project 1693</b>	<b>20,010,000</b>	<b>0</b>	<b>20,010,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
<b>Total Excluding Arrears</b>	<b>20,010,000</b>	<b>0</b>	<b>20,010,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
Project 1694 Rehabilitation of Mityana-Mubende Road (100 Km)						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	1,992,000	0	1,992,000	2,380,000	0	2,380,000
312131 Roads and Bridges - Acquisition	32,579,700	0	32,579,700	58,000,000	0	58,000,000
<b>Total Cost of Budget Output 260010</b>	<b>34,571,700</b>	<b>0</b>	<b>34,571,700</b>	<b>60,380,000</b>	<b>0</b>	<b>60,380,000</b>
<b>Total Cost for Project 1694</b>	<b>34,571,700</b>	<b>0</b>	<b>34,571,700</b>	<b>60,380,000</b>	<b>0</b>	<b>60,380,000</b>
<b>Total Excluding Arrears</b>	<b>34,571,700</b>	<b>0</b>	<b>34,571,700</b>	<b>60,380,000</b>	<b>0</b>	<b>60,380,000</b>
Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	1,070,000	0	1,070,000	2,000,000	0	2,000,000
312131 Roads and Bridges - Acquisition	49,180,000	0	49,180,000	21,341,980	0	21,341,980
<b>Total Cost of Budget Output 260010</b>	<b>50,250,000</b>	<b>0</b>	<b>50,250,000</b>	<b>23,341,980</b>	<b>0</b>	<b>23,341,980</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1695</b>	50,250,000	0	50,250,000	23,341,980	0	23,341,980
<b>Total Excluding Arrears</b>	50,250,000	0	50,250,000	23,341,980	0	23,341,980
Project 1809 Reconstruction of Masaka-Mutukula Road (89.5Km)						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
<b>Total Cost of Budget Output 260010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Project 1809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
Project 1818 Rehabilitation of Matugga-Kapeeka Road (42km)						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	25,000,000	41,067,518	66,067,518
<b>Total Cost of Budget Output 260010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,050,000</b>	<b>41,067,518</b>	<b>66,117,518</b>
<b>Total Cost for Project 1818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,050,000</b>	<b>41,067,518</b>	<b>66,117,518</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,050,000</b>	<b>41,067,518</b>	<b>66,117,518</b>
Project 1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	25,000,000	0	25,000,000
<b>Total Cost of Budget Output 260010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,050,000</b>	<b>0</b>	<b>25,050,000</b>
<b>Total Cost for Project 1819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,050,000</b>	<b>0</b>	<b>25,050,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,050,000</b>	<b>0</b>	<b>25,050,000</b>
Project 1820 Rehabilitation of Karuma-Packwach Road (106km)						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312131 Roads and Bridges - Acquisition	0	0	0	45,518,020	0	45,518,020
<b>Total Cost of Budget Output 260010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,568,020</b>	<b>0</b>	<b>45,568,020</b>
<b>Total Cost for Project 1820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,568,020</b>	<b>0</b>	<b>45,568,020</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,568,020</b>	<b>0</b>	<b>45,568,020</b>
Project 1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road						
<b>Budget Output 260010 Road Rehabilitation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	40,000	0	40,000
<b>Total Cost of Budget Output 260010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost for Project 1822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	40,000	0	40,000
<b>Total for Sub-SubProgramme 01</b>	134,119,700	311,390,570	445,510,270	217,745,679	41,067,518	258,813,197
<i>Total Excluding Arrears</i>	134,119,700	311,390,570	445,510,270	217,745,679	41,067,518	258,813,197
<b>Grand Total Vote 113</b>	1,078,274,677	1,400,238,959	2,478,513,635	1,094,529,926	985,292,319	2,079,822,245
<i>Total Excluding Arrears</i>	1,067,966,322	1,400,238,959	2,468,205,280	1,063,455,119	985,292,319	2,048,747,438



# VOTE: 113 Uganda National Roads Authority (UNRA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 0265 Atiak-Moyo-Afoji</b>	<b>64,840</b>	<b>36,885</b>
406 European Union (EU)	64,840	36,885
<b>Project 1040 Kapchorwa - Suam Road</b>	<b>70,587</b>	<b>11,191</b>
401 Africa Development Bank (ADB)	70,587	11,191
<b>Project 1041 Kyenjojo- Hoima-Masindi -Kigumba road</b>	<b>6,595</b>	<b>2,317</b>
401 Africa Development Bank (ADB)	6,595	2,317
<b>Project 1176 Hoima- Wanseko Road</b>	<b>142,753</b>	<b>57,038</b>
507 China (PR)	142,753	57,038
<b>Project 1278 Kampala-Jinja Expressway</b>	<b>758</b>	<b>1,635</b>
401 Africa Development Bank (ADB)	758	1,635
<b>Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi</b>	<b>18,781</b>	<b>0</b>
549 United Kingdom	18,781	0
<b>Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>	<b>4,334</b>	<b>0</b>
414 Islamic Development Bank	4,334	0
<b>Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>	<b>18,037</b>	<b>16,619</b>
401 Africa Development Bank (ADB)	18,037	16,619
<b>Project 1313 North Eastern Road-Corridor Asset Management Project</b>	<b>311,391</b>	<b>0</b>
410 International Development Association (IDA)	311,391	0
<b>Project 1319 Kampala Flyover</b>	<b>113,062</b>	<b>69,206</b>
458 Japanese International Cooperation Agency (JICA)	113,062	69,206
<b>Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)</b>	<b>36,224</b>	<b>27,254</b>
414 Islamic Development Bank	36,224	27,254
<b>Project 1402 Rwenkunya -Apac- Lira -Acholibur Road</b>	<b>87,633</b>	<b>237,659</b>
414 Islamic Development Bank	87,633	237,659
<b>Project 1404 Kibuye -Busega- Mpigi</b>	<b>172,816</b>	<b>20,441</b>
401 Africa Development Bank (ADB)	172,816	20,441
<b>Project 1490 Luwero - Butalangu Road</b>	<b>15,724</b>	<b>17,218</b>
403 Arab Bank for Economic Development in Africa (BADEA)	15,724	17,218
<b>Project 1544 Kisoro-Lake Bunyonyi Road</b>	<b>0</b>	<b>0</b>
401 Africa Development Bank (ADB)	0	0



# VOTE: 113 Uganda National Roads Authority (UNRA)

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1545 Kisoro-Mgahinga National Park Headquarters Road</b>	<b>10,524</b>	<b>83,101</b>
401 Africa Development Bank (ADB)	10,524	83,101
<b>Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road</b>	<b>20,969</b>	<b>0</b>
401 Africa Development Bank (ADB)	20,969	0
<b>Project 1547 Kebisoni-Kisizi-Muhanga Road</b>	<b>10</b>	<b>0</b>
401 Africa Development Bank (ADB)	10	0
<b>Project 1656 Construction of Muko - Katuna Road (66.6 km)</b>	<b>10</b>	<b>24,912</b>
401 Africa Development Bank (ADB)	10	24,912
<b>Project 1657 Moyo-Yumbe-Koboko road</b>	<b>198,742</b>	<b>179,328</b>
410 International Development Association (IDA)	198,742	179,328
<b>Project 1769 Upgrading of Kitgum-Kidepo Road (115 Km)</b>	<b>18,844</b>	<b>8,692</b>
549 United Kingdom	0	8,692
670 UK Department for International Development (DFID)	18,844	0
<b>Project 1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (168km/Mpara-Bwizi (37km)</b>	<b>37,688</b>	<b>49,858</b>
414 Islamic Development Bank	37,688	49,858
<b>Project 1794 Upgrading of Namagumba-Budadiri-Nalugugu Road</b>	<b>40,495</b>	<b>25,095</b>
401 Africa Development Bank (ADB)	0	25,095
414 Islamic Development Bank	40,495	0
<b>Project 1796 Proposed Upgrading of Katine Ocherero (72.9km)</b>	<b>9,422</b>	<b>11,633</b>
414 Islamic Development Bank	9,422	11,633
<b>Project 1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)</b>	<b>0</b>	<b>18,632</b>
549 United Kingdom	0	18,632
<b>Project 1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard</b>	<b>0</b>	<b>33,044</b>
549 United Kingdom	0	33,044
<b>Project 1816 Upgrading of Kumi-Ngora-Brooks Corner-Sererere-Kagwara Road</b>	<b>0</b>	<b>12,464</b>
414 Islamic Development Bank	0	12,464
<b>Project 1818 Rehabilitation of Matugga-Kapeeka Road (42km)</b>	<b>0</b>	<b>41,068</b>
549 United Kingdom	0	41,068
<b>Total External Project Financing for Vote 113</b>	<b>1,400,239</b>	<b>985,292</b>

# VOTE: 113 Uganda National Roads Authority (UNRA)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114511	Motor Vehicle Road licenses	0.000	45.000
114526	Other licenses	0.400	0.000
142119	Sale of bid documents-From Private Entities	0.300	0.800
142225	Other Licence fees	0.000	0.850
142301	Sale of (Produced) Government Properties/Assets	1.376	0.000
143201	Other fines and Penalties – private	1.500	1.300
<b>Total</b>		3.576	47.950

# VOTE: 114 Uganda Cancer Institute (UCI)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Cancer Services	67,152,111	34,998,801	<b>102,150,912</b>	77,387,065	35,631,972	<b>113,019,037</b>
<b>Total for Programme</b>	<b>67,152,111</b>	<b>34,998,801</b>	<b>102,150,912</b>	<b>77,387,065</b>	<b>35,631,972</b>	<b>113,019,037</b>
<i>Total Excluding Arrears</i>	<b>67,152,111</b>	<b>34,998,801</b>	<b>102,150,912</b>	<b>77,387,065</b>	<b>35,631,972</b>	<b>113,019,037</b>
<b>Grand Total Vote 114</b>	<b>67,152,111</b>	<b>34,998,801</b>	<b>102,150,912</b>	<b>77,387,065</b>	<b>35,631,972</b>	<b>113,019,037</b>
<i>Total Excluding Arrears</i>	<b>67,152,111</b>	<b>34,998,801</b>	<b>102,150,912</b>	<b>77,387,065</b>	<b>35,631,972</b>	<b>113,019,037</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Cancer Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance & Administration	19,159,559	8,456,751	27,616,310	19,159,559	11,013,907	30,173,465
002 Internal Audit	0	250,000	250,000	0	250,000	250,000
003 Medical Services	0	12,862,201	12,862,201	0	0	0
004 Radiotherapy	0	745,000	745,000	0	0	0
005 Clinical Oncology	0	0	0	0	4,730,000	4,730,000
006 Cancer Research and Training	0	0	0	0	8,945,810	8,945,810
007 Community Cancer Services	0	0	0	0	529,190	529,190
008 Clinical Support Services	0	0	0	0	15,800,000	15,800,000
009 Regional Cancer Centres	0	0	0	0	1,280,000	1,280,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>19,159,559</b>	<b>22,313,953</b>	<b>41,473,511</b>	<b>19,159,559</b>	<b>42,548,907</b>	<b>61,708,465</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1120 Uganda Cancer Institute	23,995,350	15,212,688	39,208,038	13,018,000	0	13,018,000
1345 ADB Support to UCI	1,004,650	19,786,113	20,790,763	1,982,000	22,879,743	24,861,743
1570 Retooling of Uganda Cancer Institute	678,600	0	678,600	678,600	0	678,600
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0	0	0	0	12,752,229	12,752,229
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>25,678,600</b>	<b>34,998,801</b>	<b>60,677,401</b>	<b>15,678,600</b>	<b>35,631,972</b>	<b>51,310,572</b>
<b>Total for Sub Sub Programme 01</b>	<b>44,838,159</b>	<b>57,312,753</b>	<b>102,150,912</b>	<b>34,838,159</b>	<b>78,180,878</b>	<b>113,019,037</b>
<b><i>Total Excluding Arrears</i></b>	<b>44,838,159</b>	<b>57,312,753</b>	<b>102,150,912</b>	<b>34,838,159</b>	<b>78,180,878</b>	<b>113,019,037</b>
<b>Grand Total Vote 114</b>	<b>44,838,159</b>	<b>57,312,753</b>	<b>102,150,912</b>	<b>34,838,159</b>	<b>78,180,878</b>	<b>113,019,037</b>
<b><i>Total Excluding Arrears</i></b>	<b>44,838,159</b>	<b>57,312,753</b>	<b>102,150,912</b>	<b>34,838,159</b>	<b>78,180,878</b>	<b>113,019,037</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Cancer Services</b>						
<b>Department 001 Finance &amp; Administration</b>						
1120 Uganda Cancer Institute	23,995,350	15,212,688	<b>39,208,038</b>	13,018,000	0	<b>13,018,000</b>
1345 ADB Support to UCI	1,004,650	19,786,113	<b>20,790,763</b>	1,982,000	22,879,743	<b>24,861,743</b>
1570 Retooling of Uganda Cancer Institute	678,600	0	<b>678,600</b>	678,600	0	<b>678,600</b>
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0	0	<b>0</b>	0	12,752,229	<b>12,752,229</b>
<b>Total for the Department 001</b>	<b>25,678,600</b>	<b>34,998,801</b>	<b>60,677,401</b>	<b>15,678,600</b>	<b>35,631,972</b>	<b>51,310,572</b>
<i>Total Excluding Arrears</i>	<b>25,678,600</b>	<b>34,998,801</b>	<b>60,677,401</b>	<b>15,678,600</b>	<b>35,631,972</b>	<b>51,310,572</b>
<b>Grand Total Vote</b>	<b>25,678,600</b>	<b>34,998,801</b>	<b>60,677,401</b>	<b>15,678,600</b>	<b>35,631,972</b>	<b>51,310,572</b>
<i>Total Excluding Arrears</i>	<b>25,678,600</b>	<b>34,998,801</b>	<b>60,677,401</b>	<b>15,678,600</b>	<b>35,631,972</b>	<b>51,310,572</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	25,171,760	0	25,171,760	28,098,095	0	28,098,095
212 Social Contributions	852,872	0	852,872	1,402,219	0	1,402,219
221 General Use of goods and services	3,387,071	0	3,387,071	3,731,464	962,500	4,693,964
222 Communications	300,000	0	300,000	0	0	0
223 Utility and Property Expenses	1,600,000	0	1,600,000	1,890,000	0	1,890,000
224 Supplies and Services	15,708,000	0	15,708,000	17,709,960	0	17,709,960
225 Professional Services	1,365,640	0	1,365,640	1,315,900	0	1,315,900
227 Travel and Transport	1,412,350	0	1,412,350	1,353,146	0	1,353,146
228 Maintenance	1,720,000	0	1,720,000	8,520,810	0	8,520,810
273 Employment-related social benefits	955,818	0	955,818	1,350,772	0	1,350,772
282 Current transfers not elsewhere classified	0	0	0	181,098	0	181,098
312 Acquisition of Produced Assets	2,897,000	24,842,848	27,739,848	10,551,902	29,072,687	39,624,589
313 Major Repairs, Overhaul and Improvement to Produced Assets	11,781,600	10,155,953	21,937,553	1,281,700	5,596,785	6,878,485
<b>Grand Total Vote 114</b>	<b>67,152,111</b>	<b>34,998,801</b>	<b>102,150,912</b>	<b>77,387,065</b>	<b>35,631,972</b>	<b>113,019,037</b>
<i>Total Excluding Arrears</i>	<b>67,152,111</b>	<b>34,998,801</b>	<b>102,150,912</b>	<b>77,387,065</b>	<b>35,631,972</b>	<b>113,019,037</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	14,977,334	0	14,977,334	10,137,366	0	10,137,366
211102 Contract Staff Salaries	4,182,225	0	4,182,225	9,022,193	0	9,022,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,512,201	0	5,512,201	8,388,536	0	8,388,536
211107 Boards, Committees and Council Allowances	500,000	0	500,000	550,000	0	550,000
212101 Social Security Contributions	452,872	0	452,872	902,219	0	902,219
212102 Medical expenses (Employees)	360,000	0	360,000	450,000	0	450,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	50,000	0	50,000
221001 Advertising and Public Relations	400,000	0	400,000	400,000	0	400,000
221002 Workshops, Meetings and Seminars	500,000	0	500,000	420,000	0	420,000
221003 Staff Training	900,000	0	900,000	865,000	962,500	1,827,500
221004 Recruitment Expenses	100,000	0	100,000	100,000	0	100,000
221005 Official Ceremonies and State Functions	0	0	0	80,000	0	80,000
221006 Commissions and related charges	0	0	0	140,000	0	140,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	500,000	0	500,000	980,000	0	980,000
221009 Welfare and Entertainment	144,000	0	144,000	306,464	0	306,464
221010 Special Meals and Drinks	300,000	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	130,000	0	130,000
221016 Systems Recurrent costs	378,071	0	378,071	250,000	0	250,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	300,000	0	300,000	0	0	0
223001 Property Management Expenses	600,000	0	600,000	600,000	0	600,000
223002 Property Rates	0	0	0	100,000	0	100,000
223004 Guard and Security services	200,000	0	200,000	250,000	0	250,000
223005 Electricity	600,000	0	600,000	700,000	0	700,000
223006 Water	200,000	0	200,000	240,000	0	240,000
224001 Medical Supplies and Services	15,000,000	0	15,000,000	9,900,000	0	9,900,000

**VOTE: 114** Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	290,000	0	<b>290,000</b>	330,000	0	<b>330,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	6,515,000	0	<b>6,515,000</b>
224006 Food Supplies	0	0	<b>0</b>	380,000	0	<b>380,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	134,960	0	<b>134,960</b>
224011 Research Expenses	418,000	0	<b>418,000</b>	450,000	0	<b>450,000</b>
225101 Consultancy Services	485,640	0	<b>485,640</b>	662,000	0	<b>662,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	100,000	0	<b>100,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	880,000	0	<b>880,000</b>	250,000	0	<b>250,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	303,900	0	<b>303,900</b>
227001 Travel inland	712,350	0	<b>712,350</b>	792,230	0	<b>792,230</b>
227004 Fuel, Lubricants and Oils	700,000	0	<b>700,000</b>	560,916	0	<b>560,916</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	6,670,810	0	<b>6,670,810</b>
228002 Maintenance-Transport Equipment	170,000	0	<b>170,000</b>	250,000	0	<b>250,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000	0	<b>1,500,000</b>	1,600,000	0	<b>1,600,000</b>
228004 Maintenance-Other Fixed Assets	50,000	0	<b>50,000</b>	0	0	<b>0</b>
273101 Medical expenses (To general public)	0	0	<b>0</b>	160,000	0	<b>160,000</b>
273104 Pension	295,879	0	<b>295,879</b>	429,801	0	<b>429,801</b>
273105 Gratuity	659,939	0	<b>659,939</b>	760,971	0	<b>760,971</b>
282201 Contributions to Non-Government Institutions	0	0	<b>0</b>	181,098	0	<b>181,098</b>
312121 Non-Residential Buildings - Acquisition	0	15,212,688	<b>15,212,688</b>	7,063,292	29,072,687	<b>36,135,979</b>
312129 Other Buildings other than dwellings - Acquisition	0	0	<b>0</b>	363,000	0	<b>363,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	<b>0</b>	50,000	0	<b>50,000</b>
312137 Information Communication Technology network lines - Acquisition	672,000	0	<b>672,000</b>	330,000	0	<b>330,000</b>
312229 Other ICT Equipment - Acquisition	225,000	0	<b>225,000</b>	225,000	0	<b>225,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	9,630,160	<b>11,630,160</b>	1,920,610	0	<b>1,920,610</b>
312423 Computer Software - Acquisition	0	0	<b>0</b>	600,000	0	<b>600,000</b>
313121 Non-Residential Buildings - Improvement	11,328,000	10,155,953	<b>21,483,953</b>	828,100	5,596,785	<b>6,424,885</b>



# VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	453,600	0	453,600
<b>Grand Total Vote 114</b>	<b>67,152,111</b>	<b>34,998,801</b>	<b>102,150,912</b>	<b>77,387,065</b>	<b>35,631,972</b>	<b>113,019,037</b>
<i>Total Excluding Arrears</i>	<b>67,152,111</b>	<b>34,998,801</b>	<b>102,150,912</b>	<b>77,387,065</b>	<b>35,631,972</b>	<b>113,019,037</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Cancer Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
<b>Budget Output 000005 Human Resource management</b>						
211101 General Staff Salaries	14,977,334	0	<b>14,977,334</b>	10,137,366	0	<b>10,137,366</b>
211102 Contract Staff Salaries	4,182,225	0	<b>4,182,225</b>	9,022,193	0	<b>9,022,193</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700,000	<b>2,700,000</b>	0	200,000	<b>200,000</b>
212101 Social Security Contributions	0	418,222	<b>418,222</b>	0	902,219	<b>902,219</b>
212102 Medical expenses (Employees)	0	360,000	<b>360,000</b>	0	360,000	<b>360,000</b>
212103 Incapacity benefits (Employees)	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
221004 Recruitment Expenses	0	100,000	<b>100,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	200,000	<b>200,000</b>
221016 Systems Recurrent costs	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	170,000	<b>170,000</b>	0	170,000	<b>170,000</b>
225101 Consultancy Services	0	315,640	<b>315,640</b>	0	0	<b>0</b>
273104 Pension	0	295,879	<b>295,879</b>	0	429,801	<b>429,801</b>
273105 Gratuity	0	659,939	<b>659,939</b>	0	760,971	<b>760,971</b>
<b>Total Cost of Budget Output 000005</b>	<b>19,159,559</b>	<b>5,499,680</b>	<b>24,659,239</b>	<b>19,159,559</b>	<b>3,552,991</b>	<b>22,712,550</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	320,000	<b>320,000</b>
221003 Staff Training	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	0	400,000	<b>400,000</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	25,000	<b>25,000</b>

**VOTE: 114** Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration						
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000,000	1,000,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	380,916	380,916
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,830,916</b>	<b>1,830,916</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	320,000	320,000
221003 Staff Training	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Budget Output 000019 ICT Services</b>						
221003 Staff Training	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	0	0	0	880,000	880,000
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>920,000</b>
<b>Budget Output 000041 Consultancy services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	250,000	250,000
<b>Total Cost of Budget Output 000041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223002 Property Rates	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
223002 Property Rates	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**VOTE: 114** Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance & Administration						
<b>Budget Output 120007 Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	<b>200,000</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	0	200,000	<b>200,000</b>	0	500,000	<b>500,000</b>
221001 Advertising and Public Relations	0	200,000	<b>200,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	420,000	<b>420,000</b>
221006 Commissions and related charges	0	0	<b>0</b>	0	140,000	<b>140,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	500,000	<b>500,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	144,000	<b>144,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221016 Systems Recurrent costs	0	338,071	<b>338,071</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	300,000	<b>300,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	0	<b>0</b>	0	200,000	<b>200,000</b>
223005 Electricity	0	400,000	<b>400,000</b>	0	600,000	<b>600,000</b>
223006 Water	0	150,000	<b>150,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	280,000	<b>280,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
<b>Total Cost of Budget Output 120007</b>	<b>0</b>	<b>2,957,071</b>	<b>2,957,071</b>	<b>0</b>	<b>2,305,000</b>	<b>2,305,000</b>
<b>Budget Output 320013 Estates Management</b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	600,000	<b>600,000</b>
<b>Total Cost of Budget Output 320013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 001</b>	<b>19,159,559</b>	<b>8,456,751</b>	<b>27,616,310</b>	<b>19,159,559</b>	<b>11,013,907</b>	<b>30,173,465</b>
<b>Total Excluding Arrears</b>	<b>19,159,559</b>	<b>8,456,751</b>	<b>27,616,310</b>	<b>19,159,559</b>	<b>11,013,907</b>	<b>30,173,465</b>
Department 002 Internal Audit						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	150,000	<b>150,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	250,000	250,000	0	250,000	250,000
Department 003 Medical Services						
<b>Budget Output 000022 Research and Development</b>						
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
224011 Research Expenses	0	250,000	250,000	0	0	0
<b>Total Cost of Budget Output 000022</b>	0	280,000	280,000	0	0	0
<b>Budget Output 320125 Curative, rehabilitative and palliative services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,201	62,201	0	0	0
221010 Special Meals and Drinks	0	200,000	200,000	0	0	0
223001 Property Management Expenses	0	440,000	440,000	0	0	0
223004 Guard and Security services	0	50,000	50,000	0	0	0
223005 Electricity	0	50,000	50,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	11,000,000	11,000,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
<b>Total Cost of Budget Output 320125</b>	0	12,162,201	12,162,201	0	0	0
<b>Budget Output 320126 Cancer Outreach Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
227001 Travel inland	0	35,000	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320126</b>	0	420,000	420,000	0	0	0
<b>Total Cost for Department 003</b>	0	12,862,201	12,862,201	0	0	0
<b>Total Excluding Arrears</b>	0	12,862,201	12,862,201	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Radiotherapy						
<b>Budget Output 320127 Radiotherapy services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
224001 Medical Supplies and Services	0	500,000	500,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
<b>Total Cost of Budget Output 320127</b>	<b>0</b>	<b>745,000</b>	<b>745,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>745,000</b>	<b>745,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>745,000</b>	<b>745,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 005 Clinical Oncology						
<b>Budget Output 320173 Surgical Oncology</b>						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	120,000	120,000
273101 Medical expenses (To general public)	0	0	0	0	160,000	160,000
<b>Total Cost of Budget Output 320173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>
<b>Budget Output 320174 Radiation Oncology</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
224006 Food Supplies	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 320174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 320176 Medical oncology and haematology</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,900,000	3,900,000
224006 Food Supplies	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 320176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b>Budget Output 320177 Paediatric oncology and hematology</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 320177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,730,000</b>	<b>4,730,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,730,000</b>	<b>4,730,000</b>
Department 006 Cancer Research and Training						
<b>Budget Output 000022 Research and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Cancer Research and Training						
<b>Budget Output 000022 Research and Development</b>						
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
224005 Laboratory supplies and services	0	0	0	0	1,415,000	1,415,000
224011 Research Expenses	0	0	0	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	6,670,810	6,670,810
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,365,810</b>	<b>8,365,810</b>
<b>Budget Output 320179 Research Ethics</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	180,000	180,000
224011 Research Expenses	0	0	0	0	400,000	400,000
<b>Total Cost of Budget Output 320179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>580,000</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,945,810</b>	<b>8,945,810</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,945,810</b>	<b>8,945,810</b>
Department 007 Community Cancer Services						
<b>Budget Output 320180 Cancer screening and Early detection</b>						
227001 Travel inland	0	0	0	0	302,230	302,230
<b>Total Cost of Budget Output 320180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,230</b>	<b>302,230</b>
<b>Budget Output 320181 Community Health Promotion, and Education</b>						
224008 Educational Materials and Services	0	0	0	0	134,960	134,960
225101 Consultancy Services	0	0	0	0	52,000	52,000
227001 Travel inland	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 320181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,960</b>	<b>226,960</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,190</b>	<b>529,190</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,190</b>	<b>529,190</b>
Department 008 Clinical Support Services						
<b>Budget Output 320182 Pharmacy Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	186,000	186,000
224001 Medical Supplies and Services	0	0	0	0	9,900,000	9,900,000
224005 Laboratory supplies and services	0	0	0	0	5,100,000	5,100,000
<b>Total Cost of Budget Output 320182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,186,000</b>	<b>15,186,000</b>
<b>Budget Output 320184 Biomedical engineering and maintainence</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Clinical Support Services						
<i>Total Cost of Budget Output 320184</i>	0	0	0	0	300,000	300,000
<b>Budget Output 320186 Epidemiology, Biostatistics and Cancer Registration</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	56,464	56,464
<i>Total Cost of Budget Output 320186</i>	0	0	0	0	106,464	106,464
<b>Budget Output 320187 Physiotherapy, psychosocial support and health informatics</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	207,536	207,536
<i>Total Cost of Budget Output 320187</i>	0	0	0	0	207,536	207,536
<b>Total Cost for Department 008</b>	0	0	0	0	15,800,000	15,800,000
<b>Total Excluding Arrears</b>	0	0	0	0	15,800,000	15,800,000
Department 009 Regional Cancer Centres						
<b>Budget Output 320188 Northern Uganda Regional Cancer Centre</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
212102 Medical expenses (Employees)	0	0	0	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	25,000	25,000
221004 Recruitment Expenses	0	0	0	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	40,000	40,000
224006 Food Supplies	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	100,000	100,000



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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Regional Cancer Centres						
<i>Total Cost of Budget Output 320188</i>	0	0	0	0	1,110,000	1,110,000
<b>Budget Output 320189 Western Uganda Regional Cancer Centre</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	120,000	120,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 320189</i>	0	0	0	0	170,000	170,000
<b>Total Cost for Department 009</b>	0	0	0	0	1,280,000	1,280,000
<b>Total Excluding Arrears</b>	0	0	0	0	1,280,000	1,280,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1120 Uganda Cancer Institute						
<b>Budget Output 000002 Construction Management</b>						
282201 Contributions to Non-Government Institutions	0	0	0	181,098	0	181,098
o/w Refund for Fred Hutchinson Building	0	0	0	181,098	0	181,098
312129 Other Buildings other than dwellings - Acquisition	0	0	0	363,000	0	363,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000002</i>	0	0	0	594,098	0	594,098
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221003 Staff Training	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,200,000	0	1,200,000
312121 Non-Residential Buildings - Acquisition	0	15,212,688	15,212,688	7,063,292	0	7,063,292
312137 Information Communication Technology network lines - Acquisition	672,000	0	672,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	1,920,610	0	1,920,610
313121 Non-Residential Buildings - Improvement	11,328,000	0	11,328,000	0	0	0
<i>Total Cost of Budget Output 000017</i>	15,000,000	15,212,688	30,212,688	10,183,902	0	10,183,902
<b>Budget Output 000041 Consultancy services</b>						
225101 Consultancy Services	0	0	0	360,000	0	360,000

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1120 Uganda Cancer Institute						
<b>Budget Output 000041 Consultancy services</b>						
225203 Appraisal and Feasibility Studies for Capital Works	380,000	0	380,000	0	0	0
<b>Total Cost of Budget Output 000041</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<b>Budget Output 120007 Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200,000	0	1,200,000	400,000	0	400,000
211107 Boards, Committees and Council Allowances	300,000	0	300,000	0	0	0
221001 Advertising and Public Relations	200,000	0	200,000	0	0	0
221002 Workshops, Meetings and Seminars	500,000	0	500,000	0	0	0
221003 Staff Training	0	0	0	300,000	0	300,000
221010 Special Meals and Drinks	100,000	0	100,000	0	0	0
223001 Property Management Expenses	160,000	0	160,000	0	0	0
223004 Guard and Security services	150,000	0	150,000	0	0	0
223005 Electricity	150,000	0	150,000	0	0	0
223006 Water	40,000	0	40,000	0	0	0
224001 Medical Supplies and Services	3,500,000	0	3,500,000	0	0	0
224011 Research Expenses	168,000	0	168,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000
227001 Travel inland	497,350	0	497,350	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500,000	0	1,500,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	0	0	0	330,000	0	330,000
312423 Computer Software - Acquisition	0	0	0	600,000	0	600,000
<b>Total Cost of Budget Output 120007</b>	<b>8,615,350</b>	<b>0</b>	<b>8,615,350</b>	<b>1,880,000</b>	<b>0</b>	<b>1,880,000</b>
<b>Total Cost for Project 1120</b>	<b>23,995,350</b>	<b>15,212,688</b>	<b>39,208,038</b>	<b>13,018,000</b>	<b>0</b>	<b>13,018,000</b>
<b>Total Excluding Arrears</b>	<b>23,995,350</b>	<b>15,212,688</b>	<b>39,208,038</b>	<b>13,018,000</b>	<b>0</b>	<b>13,018,000</b>
Project 1345 ADB Support to UCI						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	850,000	0	850,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000

# VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1345 ADB Support to UCI						
<b>Budget Output 000014 Administrative and Support Services</b>						
225204 Monitoring and Supervision of capital work	0	0	0	53,900	0	53,900
313121 Non-Residential Buildings - Improvement	0	0	0	828,100	0	828,100
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,982,000</b>	<b>0</b>	<b>1,982,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221003 Staff Training	0	0	0	0	962,500	962,500
312121 Non-Residential Buildings - Acquisition	0	0	0	0	16,320,458	16,320,458
312233 Medical, Laboratory and Research & appliances - Acquisition	0	9,630,160	9,630,160	0	0	0
313121 Non-Residential Buildings - Improvement	0	10,155,953	10,155,953	0	5,596,785	5,596,785
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>19,786,113</b>	<b>19,786,113</b>	<b>0</b>	<b>22,879,743</b>	<b>22,879,743</b>
<b>Budget Output 120007 Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,000	0	800,000	0	0	0
212101 Social Security Contributions	34,650	0	34,650	0	0	0
225101 Consultancy Services	170,000	0	170,000	0	0	0
<b>Total Cost of Budget Output 120007</b>	<b>1,004,650</b>	<b>0</b>	<b>1,004,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1345</b>	<b>1,004,650</b>	<b>19,786,113</b>	<b>20,790,763</b>	<b>1,982,000</b>	<b>22,879,743</b>	<b>24,861,743</b>
<b>Total Excluding Arrears</b>	<b>1,004,650</b>	<b>19,786,113</b>	<b>20,790,763</b>	<b>1,982,000</b>	<b>22,879,743</b>	<b>24,861,743</b>
Project 1570 Retooling of Uganda Cancer Institute						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	225,000	0	225,000
313233 Medical, Laboratory and Research & appliances - Improvement	453,600	0	453,600	453,600	0	453,600
<b>Total Cost of Budget Output 000003</b>	<b>678,600</b>	<b>0</b>	<b>678,600</b>	<b>678,600</b>	<b>0</b>	<b>678,600</b>
<b>Total Cost for Project 1570</b>	<b>678,600</b>	<b>0</b>	<b>678,600</b>	<b>678,600</b>	<b>0</b>	<b>678,600</b>
<b>Total Excluding Arrears</b>	<b>678,600</b>	<b>0</b>	<b>678,600</b>	<b>678,600</b>	<b>0</b>	<b>678,600</b>
Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara						
<b>Budget Output 320190 Eastern Uganda Regional Cancer Centre</b>						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	12,752,229	12,752,229
<b>Total Cost of Budget Output 320190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,752,229</b>	<b>12,752,229</b>
<b>Total Cost for Project 1806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,752,229</b>	<b>12,752,229</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,752,229</b>	<b>12,752,229</b>
<b>Total for Sub-SubProgramme 01</b>	<b>67,152,111</b>	<b>34,998,801</b>	<b>102,150,912</b>	<b>77,387,065</b>	<b>35,631,972</b>	<b>113,019,037</b>

# VOTE: 114 Uganda Cancer Institute (UCI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
<b>Grand Total Vote 114</b>	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037
<i>Total Excluding Arrears</i>	67,152,111	34,998,801	102,150,912	77,387,065	35,631,972	113,019,037

# VOTE: 114 Uganda Cancer Institute (UCI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1120 Uganda Cancer Institute</b>	<b>15,213</b>	<b>0</b>
503 Austria	15,213	0
<b>Project 1345 ADB Support to UCI</b>	<b>19,786</b>	<b>22,880</b>
401 Africa Development Bank (ADB)	19,786	22,880
<b>Project 1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara</b>	<b>0</b>	<b>12,752</b>
503 Austria	0	12,752
<b>Total External Project Financing for Vote 114</b>	<b>34,999</b>	<b>35,632</b>

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**VOTE: 114** Uganda Cancer Institute (UCI)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142162	Sale of Medical Services-From Government Units	6.500	8.500
<b>Total</b>		6.500	8.500

# VOTE: 115 Uganda Heart Institute (UHI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Heart Services	51,808,759	16,902,986	<b>68,711,745</b>	57,975,475	53,235,672	<b>111,211,147</b>
<b>Total for Programme</b>	<b>51,808,759</b>	<b>16,902,986</b>	<b>68,711,745</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<i>Total Excluding Arrears</i>	<b>51,735,870</b>	<b>16,902,986</b>	<b>68,638,857</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<b>Grand Total Vote 115</b>	<b>51,808,759</b>	<b>16,902,986</b>	<b>68,711,745</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<i>Total Excluding Arrears</i>	<b>51,735,870</b>	<b>16,902,986</b>	<b>68,638,857</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>

# VOTE: 115 Uganda Heart Institute (UHI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Heart Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Medical Services	0	15,359,000	<b>15,359,000</b>	0	18,516,022	<b>18,516,022</b>
002 Support Services	6,866,921	20,658,637	<b>27,525,559</b>	7,710,467	22,824,786	<b>30,535,253</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,866,921</b>	<b>36,017,637</b>	<b>42,884,559</b>	<b>7,710,467</b>	<b>41,340,808</b>	<b>49,051,275</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	16,902,986	<b>21,052,986</b>	4,150,000	53,235,672	<b>57,385,672</b>
1568 Retooling of Uganda Heart Institute	4,774,200	0	<b>4,774,200</b>	4,774,200	0	<b>4,774,200</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>
<b>Total for Sub Sub Programme 01</b>	<b>15,791,121</b>	<b>52,920,624</b>	<b>68,711,745</b>	<b>16,634,667</b>	<b>94,576,480</b>	<b>111,211,147</b>
<b>Total Excluding Arrears</b>	<b>15,791,121</b>	<b>52,847,735</b>	<b>68,638,857</b>	<b>16,634,667</b>	<b>94,576,480</b>	<b>111,211,147</b>
<b>Grand Total Vote 115</b>	<b>15,791,121</b>	<b>52,920,624</b>	<b>68,711,745</b>	<b>16,634,667</b>	<b>94,576,480</b>	<b>111,211,147</b>
<b>Total Excluding Arrears</b>	<b>15,791,121</b>	<b>52,847,735</b>	<b>68,638,857</b>	<b>16,634,667</b>	<b>94,576,480</b>	<b>111,211,147</b>



# VOTE: 115 Uganda Heart Institute (UHI)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Heart Services</b>						
<b>Department 002 Support Services</b>						
1526 Uganda Heart Institute Infrastructure Development Project	4,150,000	16,902,986	<b>21,052,986</b>	4,150,000	53,235,672	<b>57,385,672</b>
1568 Retooling of Uganda Heart Institute	4,774,200	0	<b>4,774,200</b>	4,774,200	0	<b>4,774,200</b>
<b>Total for the Department 002</b>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>
<i>Total Excluding Arrears</i>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>
<b>Grand Total Vote</b>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>
<i>Total Excluding Arrears</i>	<b>8,924,200</b>	<b>16,902,986</b>	<b>25,827,186</b>	<b>8,924,200</b>	<b>53,235,672</b>	<b>62,159,872</b>

# VOTE: 115 Uganda Heart Institute (UHI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	22,792,962	0	22,792,962	24,853,595	0	24,853,595
212 Social Contributions	1,368,675	0	1,368,675	1,498,395	0	1,498,395
221 General Use of goods and services	1,539,054	0	1,539,054	2,499,908	0	2,499,908
222 Communications	291,800	0	291,800	443,320	0	443,320
223 Utility and Property Expenses	916,867	0	916,867	900,400	0	900,400
224 Supplies and Services	14,169,000	0	14,169,000	15,296,007	0	15,296,007
225 Professional Services	1,195,407	0	1,195,407	2,334,652	0	2,334,652
226 Insurances and Licenses	200,000	0	200,000	250,000	0	250,000
227 Travel and Transport	1,076,071	0	1,076,071	1,869,700	0	1,869,700
228 Maintenance	1,016,000	0	1,016,000	1,486,000	0	1,486,000
273 Employment-related social benefits	767,542	0	767,542	1,227,969	0	1,227,969
312 Acquisition of Produced Assets	6,402,493	16,902,986	23,305,479	4,612,528	53,235,672	57,848,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	703,000	0	703,000
352 Financial Assets	72,889	0	72,889	0	0	0
<b>Grand Total Vote 115</b>	<b>51,808,759</b>	<b>16,902,986</b>	<b>68,711,745</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<b>Total Excluding Arrears</b>	<b>51,735,870</b>	<b>16,902,986</b>	<b>68,638,857</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>

# VOTE: 115 Uganda Heart Institute (UHI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,866,921	0	6,866,921	7,710,467	0	7,710,467
211104 Employee Gratuity	164,700	0	164,700	274,500	0	274,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,357,869	0	15,357,869	16,305,156	0	16,305,156
211107 Boards, Committees and Council Allowances	403,472	0	403,472	563,472	0	563,472
212101 Social Security Contributions	1,031,175	0	1,031,175	1,031,175	0	1,031,175
212102 Medical expenses (Employees)	337,500	0	337,500	467,220	0	467,220
212103 Incapacity benefits (Employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	95,000	0	95,000	217,800	0	217,800
221002 Workshops, Meetings and Seminars	0	0	0	205,000	0	205,000
221003 Staff Training	450,000	0	450,000	650,000	0	650,000
221004 Recruitment Expenses	45,000	0	45,000	45,000	0	45,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000	14,000	0	14,000
221009 Welfare and Entertainment	512,000	0	512,000	976,000	0	976,000
221010 Special Meals and Drinks	150,000	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	173,608	0	173,608	228,108	0	228,108
221012 Small Office Equipment	5,000	0	5,000	30,000	0	30,000
221016 Systems Recurrent costs	94,445	0	94,445	134,000	0	134,000
222001 Information and Communication Technology Services.	276,800	0	276,800	424,320	0	424,320
222002 Postage and Courier	15,000	0	15,000	19,000	0	19,000
223001 Property Management Expenses	375,667	0	375,667	349,800	0	349,800
223004 Guard and Security services	72,000	0	72,000	71,400	0	71,400
223005 Electricity	353,000	0	353,000	363,000	0	363,000
223006 Water	116,200	0	116,200	116,200	0	116,200
224001 Medical Supplies and Services	13,329,000	0	13,329,000	14,236,007	0	14,236,007
224004 Beddings, Clothing, Footwear and related Services	140,000	0	140,000	120,000	0	120,000
224006 Food Supplies	0	0	0	240,000	0	240,000
224011 Research Expenses	700,000	0	700,000	700,000	0	700,000
225101 Consultancy Services	330,000	0	330,000	450,000	0	450,000

**VOTE: 115** Uganda Heart Institute (UHI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	865,407	0	865,407	1,384,652	0	1,384,652
226001 Insurances	200,000	0	200,000	250,000	0	250,000
227001 Travel inland	701,974	0	701,974	1,263,803	0	1,263,803
227004 Fuel, Lubricants and Oils	374,097	0	374,097	605,897	0	605,897
228001 Maintenance-Buildings and Structures	0	0	0	90,000	0	90,000
228002 Maintenance-Transport Equipment	162,000	0	162,000	189,000	0	189,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	854,000	0	854,000	1,207,000	0	1,207,000
273102 Incapacity, death benefits and funeral expenses	45,500	0	45,500	45,500	0	45,500
273103 Retrenchment costs	0	0	0	64,368	0	64,368
273104 Pension	222,826	0	222,826	349,615	0	349,615
273105 Gratuity	499,216	0	499,216	768,486	0	768,486
312121 Non-Residential Buildings - Acquisition	0	16,902,986	16,902,986	0	53,235,672	53,235,672
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,488,293	0	1,488,293	0	0	0
312136 Power lines, stations and plants - Acquisition	0	0	0	530,128	0	530,128
312221 Light ICT hardware - Acquisition	652,000	0	652,000	499,550	0	499,550
312222 Heavy ICT hardware - Acquisition	410,000	0	410,000	0	0	0
312229 Other ICT Equipment - Acquisition	95,000	0	95,000	69,000	0	69,000
312231 Office Equipment - Acquisition	63,950	0	63,950	328,000	0	328,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,968,095	0	2,968,095	3,125,350	0	3,125,350
312235 Furniture and Fittings - Acquisition	725,155	0	725,155	60,500	0	60,500
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	503,000	0	503,000
352899 Other Domestic Arrears Budgeting	72,889	0	72,889	0	0	0
<b>Grand Total Vote 115</b>	<b>51,808,759</b>	<b>16,902,986</b>	<b>68,711,745</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>
<b>Total Excluding Arrears</b>	<b>51,735,870</b>	<b>16,902,986</b>	<b>68,638,857</b>	<b>57,975,475</b>	<b>53,235,672</b>	<b>111,211,147</b>

# VOTE: 115 Uganda Heart Institute (UHI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Heart Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<b>Budget Output 320017 Heart Care Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	143,764	143,764
221003 Staff Training	0	100,000	100,000	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	130,000	130,000
221010 Special Meals and Drinks	0	150,000	150,000	0	0	0
224001 Medical Supplies and Services	0	13,329,000	13,329,000	0	14,236,007	14,236,007
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,000	50,000
224006 Food Supplies	0	0	0	0	240,000	240,000
225101 Consultancy Services	0	30,000	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700,000	700,000	0	860,000	860,000
<b>Total Cost of Budget Output 320017</b>	<b>0</b>	<b>14,309,000</b>	<b>14,309,000</b>	<b>0</b>	<b>15,959,772</b>	<b>15,959,772</b>
<b>Budget Output 320018 Heart Disease Prevention</b>						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	500,000	500,000
227001 Travel inland	0	300,000	300,000	0	766,250	766,250
<b>Total Cost of Budget Output 320018</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>1,406,250</b>	<b>1,406,250</b>
<b>Budget Output 320019 Heart Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
224011 Research Expenses	0	700,000	700,000	0	700,000	700,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 320019</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>

# VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	0	15,359,000	15,359,000	0	18,516,022	18,516,022
<b>Total Excluding Arrears</b>	0	15,359,000	15,359,000	0	18,516,022	18,516,022
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	5,000	5,000
227001 Travel inland	0	12,000	12,000	0	15,000	15,000
<b>Total Cost of Budget Output 000001</b>	0	30,000	30,000	0	49,000	49,000
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	6,866,921	0	6,866,921	7,710,467	0	7,710,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,709,069	13,709,069	0	14,163,927	14,163,927
212101 Social Security Contributions	0	921,375	921,375	0	921,375	921,375
212102 Medical expenses (Employees)	0	337,500	337,500	0	446,220	446,220
221003 Staff Training	0	350,000	350,000	0	350,000	350,000
221004 Recruitment Expenses	0	45,000	45,000	0	45,000	45,000
221009 Welfare and Entertainment	0	432,000	432,000	0	324,000	324,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	45,500	45,500	0	45,500	45,500
273103 Retrenchment costs	0	0	0	0	64,368	64,368
273104 Pension	0	222,826	222,826	0	349,615	349,615
273105 Gratuity	0	499,216	499,216	0	768,486	768,486
<b>Total Cost of Budget Output 000005</b>	6,866,921	16,582,486	23,449,407	7,710,467	17,498,492	25,208,959
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	17,579	17,579
<b>Total Cost of Budget Output 000013</b>	0	0	0	0	57,579	57,579
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 000089</b>	0	0	0	0	15,000	15,000

# VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000090 Climate Change Adaptation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	403,000	403,000	0	391,764	391,764
211107 Boards, Committees and Council Allowances	0	403,472	403,472	0	563,472	563,472
221001 Advertising and Public Relations	0	95,000	95,000	0	159,000	159,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	14,000	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	68,000	68,000	0	290,000	290,000
221011 Printing, Stationery, Photocopying and Binding	0	158,608	158,608	0	188,608	188,608
221012 Small Office Equipment	0	5,000	5,000	0	30,000	30,000
221016 Systems Recurrent costs	0	74,445	74,445	0	114,000	114,000
222001 Information and Communication Technology Services.	0	260,000	260,000	0	395,000	395,000
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	373,867	373,867	0	348,000	348,000
223004 Guard and Security services	0	70,000	70,000	0	63,000	63,000
223005 Electricity	0	350,000	350,000	0	360,000	360,000
223006 Water	0	115,000	115,000	0	115,000	115,000
224004 Beddings, Clothing, Footwear and related Services	0	140,000	140,000	0	40,000	40,000
225101 Consultancy Services	0	250,000	250,000	0	250,000	250,000
226001 Insurances	0	200,000	200,000	0	250,000	250,000
227001 Travel inland	0	379,974	379,974	0	439,974	439,974
227004 Fuel, Lubricants and Oils	0	309,897	309,897	0	509,897	509,897
228001 Maintenance-Buildings and Structures	0	0	0	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	165,000	165,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	340,000	340,000
352899 Other Domestic Arrears Budgeting	0	72,889	72,889	0	0	0
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>4,046,151</b>	<b>4,046,151</b>	<b>0</b>	<b>5,189,715</b>	<b>5,189,715</b>

# VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	<b>6,866,921</b>	<b>20,658,637</b>	<b>27,525,559</b>	<b>7,710,467</b>	<b>22,824,786</b>	<b>30,535,253</b>
<b>Total Excluding Arrears</b>	<b>6,866,921</b>	<b>20,585,749</b>	<b>27,452,670</b>	<b>7,710,467</b>	<b>22,824,786</b>	<b>30,535,253</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1526 Uganda Heart Institute Infrastructure Development Project						
<b>Budget Output 000002 Construction Management</b>						
211104 Employee Gratuity	164,700	0	<b>164,700</b>	274,500	0	<b>274,500</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,230,800	0	<b>1,230,800</b>	1,406,700	0	<b>1,406,700</b>
212101 Social Security Contributions	109,800	0	<b>109,800</b>	109,800	0	<b>109,800</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	21,000	0	<b>21,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	8,800	0	<b>8,800</b>
221009 Welfare and Entertainment	12,000	0	<b>12,000</b>	172,000	0	<b>172,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	<b>12,000</b>	34,500	0	<b>34,500</b>
222001 Information and Communication Technology Services.	16,800	0	<b>16,800</b>	29,320	0	<b>29,320</b>
222002 Postage and Courier	12,000	0	<b>12,000</b>	16,000	0	<b>16,000</b>
223001 Property Management Expenses	1,800	0	<b>1,800</b>	1,800	0	<b>1,800</b>
223004 Guard and Security services	2,000	0	<b>2,000</b>	8,400	0	<b>8,400</b>
223005 Electricity	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
223006 Water	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
225204 Monitoring and Supervision of capital work	865,407	0	<b>865,407</b>	1,384,652	0	<b>1,384,652</b>
227001 Travel inland	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	64,200	0	<b>64,200</b>	96,000	0	<b>96,000</b>
228002 Maintenance-Transport Equipment	12,000	0	<b>12,000</b>	24,000	0	<b>24,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	<b>4,000</b>	7,000	0	<b>7,000</b>
312121 Non-Residential Buildings - Acquisition	0	16,902,986	<b>16,902,986</b>	0	53,235,672	<b>53,235,672</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,488,293	0	<b>1,488,293</b>	0	0	<b>0</b>
312136 Power lines, stations and plants - Acquisition	0	0	<b>0</b>	530,128	0	<b>530,128</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	6,700	0	<b>6,700</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	4,000	0	<b>4,000</b>
312235 Furniture and Fittings - Acquisition	140,000	0	<b>140,000</b>	500	0	<b>500</b>



# VOTE: 115 Uganda Heart Institute (UHI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1526 Uganda Heart Institute Infrastructure Development Project						
<i>Total Cost of Budget Output 000002</i>	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
<b>Total Cost for Project 1526</b>	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
<b>Total Excluding Arrears</b>	4,150,000	16,902,986	21,052,986	4,150,000	53,235,672	57,385,672
Project 1568 Retooling of Uganda Heart Institute						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	652,000	0	652,000	492,850	0	492,850
312222 Heavy ICT hardware - Acquisition	410,000	0	410,000	0	0	0
312229 Other ICT Equipment - Acquisition	95,000	0	95,000	65,000	0	65,000
312231 Office Equipment - Acquisition	63,950	0	63,950	328,000	0	328,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,968,095	0	2,968,095	3,125,350	0	3,125,350
312235 Furniture and Fittings - Acquisition	585,155	0	585,155	60,000	0	60,000
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	503,000	0	503,000
<i>Total Cost of Budget Output 000003</i>	4,774,200	0	4,774,200	4,774,200	0	4,774,200
<b>Total Cost for Project 1568</b>	4,774,200	0	4,774,200	4,774,200	0	4,774,200
<b>Total Excluding Arrears</b>	4,774,200	0	4,774,200	4,774,200	0	4,774,200
<b>Total for Sub-SubProgramme 01</b>	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
<b>Total Excluding Arrears</b>	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147
<b>Grand Total Vote 115</b>	51,808,759	16,902,986	68,711,745	57,975,475	53,235,672	111,211,147
<b>Total Excluding Arrears</b>	51,735,870	16,902,986	68,638,857	57,975,475	53,235,672	111,211,147

# VOTE: 115 Uganda Heart Institute (UHI)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1526 Uganda Heart Institute Infrastructure Development Project</b>	<b>16,903</b>	<b>53,236</b>
403 Arab Bank for Economic Development in Africa (BADEA)	0	15,253
415 Organisation of Petroleum Exporting Countries (OPEC)	0	15,253
420 Joint (Multi/Basket) Financing	16,903	0
540 Saudi Arabia	0	22,729
<b>Total External Project Financing for Vote 115</b>	<b>16,903</b>	<b>53,236</b>

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**VOTE: 115** Uganda Heart Institute (UHI)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142162	Sale of Medical Services-From Government Units	0.000	9.000
142215	Agency Fees	8.000	0.000
<b>Total</b>		8.000	9.000

# VOTE: 116 Uganda National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Pharmaceutical and Medical Supplies	587,694,972	0	<b>587,694,972</b>	625,057,937	0	<b>625,057,937</b>
<b>Total for Programme</b>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>
<i>Total Excluding Arrears</i>	587,694,972	0	587,694,972	625,057,937	0	625,057,937
<b>Grand Total Vote 116</b>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>
<i>Total Excluding Arrears</i>	587,694,972	0	587,694,972	625,057,937	0	625,057,937

# VOTE: 116 Uganda National Medical Stores

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Pharmaceutical and Medical Supplies</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Pharmaceuticals & Other Health Supplies	0	500,306,954	<b>500,306,954</b>	0	537,296,528	<b>537,296,528</b>
002 Coporate Services	20,075,207	60,660,827	<b>80,736,033</b>	17,664,437	63,444,988	<b>81,109,425</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>20,075,207</b>	<b>560,967,781</b>	<b>581,042,988</b>	<b>17,664,437</b>	<b>600,741,516</b>	<b>618,405,954</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1567 Retooling of National Medical Stores	6,651,984	0	<b>6,651,984</b>	6,651,984	0	<b>6,651,984</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>
<b>Total for Sub Sub Programme 01</b>	<b>26,727,191</b>	<b>560,967,781</b>	<b>587,694,972</b>	<b>24,316,421</b>	<b>600,741,516</b>	<b>625,057,937</b>
<b><i>Total Excluding Arrears</i></b>	<b>26,727,191</b>	<b>560,967,781</b>	<b>587,694,972</b>	<b>24,316,421</b>	<b>600,741,516</b>	<b>625,057,937</b>
<b>Grand Total Vote 116</b>	<b>26,727,191</b>	<b>560,967,781</b>	<b>587,694,972</b>	<b>24,316,421</b>	<b>600,741,516</b>	<b>625,057,937</b>
<b><i>Total Excluding Arrears</i></b>	<b>26,727,191</b>	<b>560,967,781</b>	<b>587,694,972</b>	<b>24,316,421</b>	<b>600,741,516</b>	<b>625,057,937</b>

# VOTE: 116 Uganda National Medical Stores

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Pharmaceutical and Medical Supplies</b>						
<b>Department 002 Coporate Services</b>						
1567 Retooling of National Medical Stores	6,651,984	0	6,651,984	6,651,984	0	6,651,984
<b>Total for the Department 002</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>
<i>Total Excluding Arrears</i>	6,651,984	0	6,651,984	6,651,984	0	6,651,984
<b>Grand Total Vote</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>
<i>Total Excluding Arrears</i>	6,651,984	0	6,651,984	6,651,984	0	6,651,984

# VOTE: 116 Uganda National Medical Stores

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,445,688	0	32,445,688	30,847,006	0	30,847,006
212 Social Contributions	3,001,247	0	3,001,247	3,304,555	0	3,304,555
221 General Use of goods and services	12,375,898	0	12,375,898	14,259,050	0	14,259,050
223 Utility and Property Expenses	3,061,293	0	3,061,293	1,803,317	0	1,803,317
224 Supplies and Services	500,306,954	0	500,306,954	537,296,528	0	537,296,528
225 Professional Services	5,325,323	0	5,325,323	6,491,704	0	6,491,704
227 Travel and Transport	23,329,804	0	23,329,804	22,256,533	0	22,256,533
228 Maintenance	1,196,780	0	1,196,780	2,147,260	0	2,147,260
312 Acquisition of Produced Assets	6,651,984	0	6,651,984	6,651,984	0	6,651,984
<b>Grand Total Vote 116</b>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>
<i>Total Excluding Arrears</i>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>

# VOTE: 116 Uganda National Medical Stores

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,075,207	0	<b>20,075,207</b>	17,664,437	0	<b>17,664,437</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,370,481	0	<b>12,370,481</b>	13,182,569	0	<b>13,182,569</b>
212101 Social Security Contributions	3,001,247	0	<b>3,001,247</b>	3,304,555	0	<b>3,304,555</b>
221001 Advertising and Public Relations	1,888,655	0	<b>1,888,655</b>	3,335,900	0	<b>3,335,900</b>
221002 Workshops, Meetings and Seminars	1,465,696	0	<b>1,465,696</b>	1,605,200	0	<b>1,605,200</b>
221003 Staff Training	1,243,685	0	<b>1,243,685</b>	742,731	0	<b>742,731</b>
221008 Information and Communication Technology Supplies.	3,802,470	0	<b>3,802,470</b>	4,199,809	0	<b>4,199,809</b>
221009 Welfare and Entertainment	3,975,390	0	<b>3,975,390</b>	4,375,410	0	<b>4,375,410</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,061,293	0	<b>3,061,293</b>	1,803,317	0	<b>1,803,317</b>
224001 Medical Supplies and Services	500,306,954	0	<b>500,306,954</b>	537,296,528	0	<b>537,296,528</b>
225101 Consultancy Services	5,325,323	0	<b>5,325,323</b>	6,491,704	0	<b>6,491,704</b>
227001 Travel inland	23,329,804	0	<b>23,329,804</b>	22,256,533	0	<b>22,256,533</b>
228004 Maintenance-Other Fixed Assets	1,196,780	0	<b>1,196,780</b>	2,147,260	0	<b>2,147,260</b>
312229 Other ICT Equipment - Acquisition	708,000	0	<b>708,000</b>	713,000	0	<b>713,000</b>
312231 Office Equipment - Acquisition	3,436,024	0	<b>3,436,024</b>	1,146,000	0	<b>1,146,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	2,163,460	0	<b>2,163,460</b>	4,563,484	0	<b>4,563,484</b>
312235 Furniture and Fittings - Acquisition	344,500	0	<b>344,500</b>	229,500	0	<b>229,500</b>
<b>Grand Total Vote 116</b>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>
<b>Total Excluding Arrears</b>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>



# VOTE: 116 Uganda National Medical Stores

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Pharmaceutical and Medical Supplies</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Pharmaceuticals & Other Health Supplies						
<b>Budget Output 320022 Immunisation services</b>						
224001 Medical Supplies and Services	0	26,970,000	<b>26,970,000</b>	0	26,970,000	<b>26,970,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>26,970,000</b>	<b>26,970,000</b>	<b>0</b>	<b>26,970,000</b>	<b>26,970,000</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
224001 Medical Supplies and Services	0	20,953,839	<b>20,953,839</b>	0	20,953,839	<b>20,953,839</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>20,953,839</b>	<b>20,953,839</b>	<b>0</b>	<b>20,953,839</b>	<b>20,953,839</b>
<b>Budget Output 320089 Anti-Malarial Medicines (ACTs)</b>						
224001 Medical Supplies and Services	0	4,751,021	<b>4,751,021</b>	0	4,751,021	<b>4,751,021</b>
<b>Total Cost of Budget Output 320089</b>	<b>0</b>	<b>4,751,021</b>	<b>4,751,021</b>	<b>0</b>	<b>4,751,021</b>	<b>4,751,021</b>
<b>Budget Output 320090 Anti-Retrovirals (ARVs)</b>						
224001 Medical Supplies and Services	0	186,828,979	<b>186,828,979</b>	0	186,828,979	<b>186,828,979</b>
<b>Total Cost of Budget Output 320090</b>	<b>0</b>	<b>186,828,979</b>	<b>186,828,979</b>	<b>0</b>	<b>186,828,979</b>	<b>186,828,979</b>
<b>Budget Output 320091 Emergency and Donated Medicines</b>						
224001 Medical Supplies and Services	0	6,975,000	<b>6,975,000</b>	0	7,402,800	<b>7,402,800</b>
<b>Total Cost of Budget Output 320091</b>	<b>0</b>	<b>6,975,000</b>	<b>6,975,000</b>	<b>0</b>	<b>7,402,800</b>	<b>7,402,800</b>
<b>Budget Output 320092 Laboratory Commodities</b>						
224001 Medical Supplies and Services	0	58,590,000	<b>58,590,000</b>	0	70,401,000	<b>70,401,000</b>
<b>Total Cost of Budget Output 320092</b>	<b>0</b>	<b>58,590,000</b>	<b>58,590,000</b>	<b>0</b>	<b>70,401,000</b>	<b>70,401,000</b>
<b>Budget Output 320093 Reproductive Health supplies</b>						
224001 Medical Supplies and Services	0	25,110,000	<b>25,110,000</b>	0	32,503,500	<b>32,503,500</b>
<b>Total Cost of Budget Output 320093</b>	<b>0</b>	<b>25,110,000</b>	<b>25,110,000</b>	<b>0</b>	<b>32,503,500</b>	<b>32,503,500</b>
<b>Budget Output 320094 TB medicines</b>						
224001 Medical Supplies and Services	0	6,510,000	<b>6,510,000</b>	0	8,370,000	<b>8,370,000</b>
<b>Total Cost of Budget Output 320094</b>	<b>0</b>	<b>6,510,000</b>	<b>6,510,000</b>	<b>0</b>	<b>8,370,000</b>	<b>8,370,000</b>
<b>Budget Output 320148 Essential Medical Health Supplies to Health Centre two's (HC II)</b>						
224001 Medical Supplies and Services	0	14,101,810	<b>14,101,810</b>	0	14,101,810	<b>14,101,810</b>
<b>Total Cost of Budget Output 320148</b>	<b>0</b>	<b>14,101,810</b>	<b>14,101,810</b>	<b>0</b>	<b>14,101,810</b>	<b>14,101,810</b>
<b>Budget Output 320149 Essential Medical Health Supplies to Health Centre three's (HC III)</b>						
224001 Medical Supplies and Services	0	44,346,828	<b>44,346,828</b>	0	49,521,102	<b>49,521,102</b>

# VOTE: 116 Uganda National Medical Stores

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pharmaceuticals & Other Health Supplies						
<i>Total Cost of Budget Output 320149</i>	0	44,346,828	44,346,828	0	49,521,102	49,521,102
<i>Budget Output 320150 Essential Medical Health Supplies to Health Centre four's (HC IV)</i>						
224001 Medical Supplies and Services	0	20,861,760	20,861,760	0	27,836,760	27,836,760
<i>Total Cost of Budget Output 320150</i>	0	20,861,760	20,861,760	0	27,836,760	27,836,760
<i>Budget Output 320151 Essential Medical Health Supplies to National Referral Hospitals</i>						
224001 Medical Supplies and Services	0	22,660,008	22,660,008	0	22,660,008	22,660,008
<i>Total Cost of Budget Output 320151</i>	0	22,660,008	22,660,008	0	22,660,008	22,660,008
<i>Budget Output 320152 Essential Medical Health Supplies to Regional Referral Hospitals</i>						
224001 Medical Supplies and Services	0	20,631,332	20,631,332	0	20,631,332	20,631,332
<i>Total Cost of Budget Output 320152</i>	0	20,631,332	20,631,332	0	20,631,332	20,631,332
<i>Budget Output 320153 Essential Medical Health Supplies to Specialised Units</i>						
224001 Medical Supplies and Services	0	41,016,376	41,016,376	0	44,364,376	44,364,376
<i>Total Cost of Budget Output 320153</i>	0	41,016,376	41,016,376	0	44,364,376	44,364,376
<b>Total Cost for Department 001</b>	<b>0</b>	<b>500,306,954</b>	<b>500,306,954</b>	<b>0</b>	<b>537,296,528</b>	<b>537,296,528</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>500,306,954</b>	<b>500,306,954</b>	<b>0</b>	<b>537,296,528</b>	<b>537,296,528</b>
Department 002 Coporate Services						
<i>Budget Output 000005 Human Resource Management</i>						
211102 Contract Staff Salaries	20,075,207	0	20,075,207	17,664,437	0	17,664,437
<i>Total Cost of Budget Output 000005</i>	20,075,207	0	20,075,207	17,664,437	0	17,664,437
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
221009 Welfare and Entertainment	0	0	0	0	500,000	500,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	500,000	500,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,370,481	12,370,481	0	13,182,569	13,182,569
212101 Social Security Contributions	0	3,001,247	3,001,247	0	3,304,555	3,304,555
221001 Advertising and Public Relations	0	1,888,655	1,888,655	0	3,335,900	3,335,900
221002 Workshops, Meetings and Seminars	0	1,465,696	1,465,696	0	1,605,200	1,605,200
221003 Staff Training	0	1,243,685	1,243,685	0	742,731	742,731
221008 Information and Communication Technology Supplies.	0	3,802,470	3,802,470	0	4,199,809	4,199,809
221009 Welfare and Entertainment	0	3,975,390	3,975,390	0	3,875,410	3,875,410
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,061,293	3,061,293	0	1,803,317	1,803,317
225101 Consultancy Services	0	5,325,323	5,325,323	0	5,491,704	5,491,704

# VOTE: 116 Uganda National Medical Stores

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Coporate Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
227001 Travel inland	0	23,329,804	23,329,804	0	22,256,533	22,256,533
228004 Maintenance-Other Fixed Assets	0	1,196,780	1,196,780	0	2,147,260	2,147,260
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>60,660,827</b>	<b>60,660,827</b>	<b>0</b>	<b>61,944,988</b>	<b>61,944,988</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 002</b>	<b>20,075,207</b>	<b>60,660,827</b>	<b>80,736,033</b>	<b>17,664,437</b>	<b>63,444,988</b>	<b>81,109,425</b>
<b>Total Excluding Arrears</b>	<b>20,075,207</b>	<b>60,660,827</b>	<b>80,736,033</b>	<b>17,664,437</b>	<b>63,444,988</b>	<b>81,109,425</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1567 Retooling of National Medical Stores						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312229 Other ICT Equipment - Acquisition	708,000	0	708,000	713,000	0	713,000
312231 Office Equipment - Acquisition	3,436,024	0	3,436,024	1,146,000	0	1,146,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,163,460	0	2,163,460	4,563,484	0	4,563,484
312235 Furniture and Fittings - Acquisition	344,500	0	344,500	229,500	0	229,500
<b>Total Cost of Budget Output 000003</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>
<b>Total Cost for Project 1567</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>
<b>Total Excluding Arrears</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>	<b>6,651,984</b>	<b>0</b>	<b>6,651,984</b>
<b>Total for Sub-SubProgramme 01</b>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>
<b>Total Excluding Arrears</b>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>
<b>Grand Total Vote 116</b>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>
<b>Total Excluding Arrears</b>	<b>587,694,972</b>	<b>0</b>	<b>587,694,972</b>	<b>625,057,937</b>	<b>0</b>	<b>625,057,937</b>

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**VOTE: 116** Uganda National Medical Stores

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142119	Sale of bid documents-From Private Entities	0.000	0.100
144149	Miscellaneous receipts/income	0.000	47.320
<b>Total</b>		0.000	47.420

# VOTE: 117 Uganda Tourism Board (UTB)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Quality Assurance, Research and Planning	3,995,516	0	<b>3,995,516</b>	4,569,239	0	<b>4,569,239</b>
02 Marketing and Product Development	10,190,000	0	<b>10,190,000</b>	10,602,660	0	<b>10,602,660</b>
03 General Administration and Support Services	13,144,779	0	<b>13,144,779</b>	12,455,504	0	<b>12,455,504</b>
<b>Total for Programme</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>27,627,403</b>	<b>0</b>	<b>27,627,403</b>
<i>Total Excluding Arrears</i>	<i>27,330,295</i>	<i>0</i>	<i>27,330,295</i>	<i>27,627,403</i>	<i>0</i>	<i>27,627,403</i>
<b>Grand Total Vote 117</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>27,627,403</b>	<b>0</b>	<b>27,627,403</b>
<i>Total Excluding Arrears</i>	<i>27,330,295</i>	<i>0</i>	<i>27,330,295</i>	<i>27,627,403</i>	<i>0</i>	<i>27,627,403</i>

# VOTE: 117 Uganda Tourism Board (UTB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 02 Marketing and Product Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Marketing and Branding	1,110,480	8,100,000	<b>9,210,480</b>	1,188,000	8,385,834	<b>9,573,834</b>
002 Product Development	179,520	800,000	<b>979,520</b>	163,200	865,626	<b>1,028,826</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,290,000</b>	<b>8,900,000</b>	<b>10,190,000</b>	<b>1,351,200</b>	<b>9,251,460</b>	<b>10,602,660</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>1,290,000</b>	<b>8,900,000</b>	<b>10,190,000</b>	<b>1,351,200</b>	<b>9,251,460</b>	<b>10,602,660</b>
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,211,072	10,387,789	<b>12,598,861</b>	2,282,029	9,513,212	<b>11,795,241</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,211,072</b>	<b>10,387,789</b>	<b>12,598,861</b>	<b>2,282,029</b>	<b>9,513,212</b>	<b>11,795,241</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1676 Retooling of Uganda Tourism Board	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total for Sub Sub Programme 03</b>	<b>2,311,072</b>	<b>10,387,789</b>	<b>12,698,861</b>	<b>2,382,029</b>	<b>9,513,212</b>	<b>11,895,241</b>
<b>SubProgramme 03 Regulation and Skills Development</b>						
<b>Sub SubProgramme 01 Quality Assurance, Research and Planning</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Registration and Licensing	201,960	863,520	<b>1,065,480</b>	389,352	1,061,138	<b>1,450,490</b>
002 Compliance and Standards	361,800	1,136,480	<b>1,498,280</b>	351,600	1,157,570	<b>1,509,170</b>
003 Planning, Monitoring and Evaluation	134,640	1,297,116	<b>1,431,756</b>	122,400	1,487,179	<b>1,609,579</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>698,400</b>	<b>3,297,116</b>	<b>3,995,516</b>	<b>863,352</b>	<b>3,705,887</b>	<b>4,569,239</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>698,400</b>	<b>3,297,116</b>	<b>3,995,516</b>	<b>863,352</b>	<b>3,705,887</b>	<b>4,569,239</b>
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	265,920	179,998	<b>445,918</b>	265,920	294,344	<b>560,264</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>265,920</b>	<b>179,998</b>	<b>445,918</b>	<b>265,920</b>	<b>294,344</b>	<b>560,264</b>

# VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 03</b>	265,920	179,998	445,918	265,920	294,344	560,264
<i>Total Excluding Arrears</i>	4,565,392	22,764,903	27,330,295	4,862,501	22,764,903	27,627,403
<b>Grand Total Vote 117</b>	4,565,392	22,764,903	27,330,295	4,862,501	22,764,903	27,627,403
<i>Total Excluding Arrears</i>	4,565,392	22,764,903	27,330,295	4,862,501	22,764,903	27,627,403

# VOTE: 117 Uganda Tourism Board (UTB)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1676 Retooling of Uganda Tourism Board	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<b>Total for the Department 001</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Grand Total Vote</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>



# VOTE: 117 Uganda Tourism Board (UTB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,015,521	0	7,015,521	7,182,749	0	7,182,749
212 Social Contributions	698,467	0	698,467	822,570	0	822,570
221 General Use of goods and services	8,192,227	0	8,192,227	9,218,131	0	9,218,131
222 Communications	334,950	0	334,950	326,931	0	326,931
223 Utility and Property Expenses	707,200	0	707,200	725,520	0	725,520
224 Supplies and Services	0	0	0	5,760	0	5,760
225 Professional Services	3,187,000	0	3,187,000	3,945,502	0	3,945,502
226 Insurances and Licenses	180,000	0	180,000	242,836	0	242,836
227 Travel and Transport	5,959,429	0	5,959,429	4,607,662	0	4,607,662
228 Maintenance	360,000	0	360,000	399,742	0	399,742
263 To other general government units.	520,500	0	520,500	0	0	0
273 Employment-related social benefits	50,000	0	50,000	50,000	0	50,000
282 Current transfers not elsewhere classified	25,000	0	25,000	0	0	0
312 Acquisition of Produced Assets	100,000	0	100,000	100,000	0	100,000
<b>Grand Total Vote 117</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>27,627,403</b>	<b>0</b>	<b>27,627,403</b>
<i>Total Excluding Arrears</i>	<i>27,330,295</i>	<i>0</i>	<i>27,330,295</i>	<i>27,627,403</i>	<i>0</i>	<i>27,627,403</i>

# VOTE: 117 Uganda Tourism Board (UTB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,465,392	0	<b>4,465,392</b>	4,762,501	0	<b>4,762,501</b>
211104 Employee Gratuity	1,484,539	0	<b>1,484,539</b>	1,495,559	0	<b>1,495,559</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	405,190	0	<b>405,190</b>	434,850	0	<b>434,850</b>
211107 Boards, Committees and Council Allowances	660,400	0	<b>660,400</b>	489,840	0	<b>489,840</b>
212101 Social Security Contributions	446,667	0	<b>446,667</b>	476,250	0	<b>476,250</b>
212102 Medical expenses (Employees)	251,800	0	<b>251,800</b>	330,000	0	<b>330,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	16,320	0	<b>16,320</b>
221001 Advertising and Public Relations	3,337,218	0	<b>3,337,218</b>	4,660,773	0	<b>4,660,773</b>
221002 Workshops, Meetings and Seminars	2,386,627	0	<b>2,386,627</b>	1,658,296	0	<b>1,658,296</b>
221003 Staff Training	1,129,220	0	<b>1,129,220</b>	1,377,648	0	<b>1,377,648</b>
221007 Books, Periodicals & Newspapers	10,000	0	<b>10,000</b>	14,400	0	<b>14,400</b>
221008 Information and Communication Technology Supplies.	159,438	0	<b>159,438</b>	257,930	0	<b>257,930</b>
221009 Welfare and Entertainment	587,419	0	<b>587,419</b>	591,989	0	<b>591,989</b>
221011 Printing, Stationery, Photocopying and Binding	254,835	0	<b>254,835</b>	233,110	0	<b>233,110</b>
221012 Small Office Equipment	30,000	0	<b>30,000</b>	34,000	0	<b>34,000</b>
221016 Systems Recurrent costs	60,000	0	<b>60,000</b>	80,000	0	<b>80,000</b>
221017 Membership dues and Subscription fees.	183,470	0	<b>183,470</b>	309,984	0	<b>309,984</b>
221020 Litigation and related expenses	54,000	0	<b>54,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	324,950	0	<b>324,950</b>	316,931	0	<b>316,931</b>
222002 Postage and Courier	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
223001 Property Management Expenses	24,000	0	<b>24,000</b>	30,000	0	<b>30,000</b>
223003 Rent-Produced Assets-to private entities	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
223004 Guard and Security services	35,200	0	<b>35,200</b>	35,520	0	<b>35,520</b>
223005 Electricity	48,000	0	<b>48,000</b>	60,000	0	<b>60,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	5,760	0	<b>5,760</b>
225101 Consultancy Services	3,187,000	0	<b>3,187,000</b>	3,945,502	0	<b>3,945,502</b>
226001 Insurances	180,000	0	<b>180,000</b>	242,836	0	<b>242,836</b>

# VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	4,371,873	0	<b>4,371,873</b>	2,790,997	0	<b>2,790,997</b>
227002 Travel abroad	801,000	0	<b>801,000</b>	938,675	0	<b>938,675</b>
227003 Carriage, Haulage, Freight and transport hire	132,000	0	<b>132,000</b>	63,000	0	<b>63,000</b>
227004 Fuel, Lubricants and Oils	654,556	0	<b>654,556</b>	814,990	0	<b>814,990</b>
228002 Maintenance-Transport Equipment	240,000	0	<b>240,000</b>	200,000	0	<b>200,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0	<b>120,000</b>	199,742	0	<b>199,742</b>
263402 Transfer to Other Government Units	520,500	0	<b>520,500</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
282101 Donations	25,000	0	<b>25,000</b>	0	0	<b>0</b>
312216 Cycles - Acquisition	0	0	<b>0</b>	10,000	0	<b>10,000</b>
312221 Light ICT hardware - Acquisition	80,000	0	<b>80,000</b>	70,000	0	<b>70,000</b>
312235 Furniture and Fittings - Acquisition	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b>Grand Total Vote 117</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>27,627,403</b>	<b>0</b>	<b>27,627,403</b>
<b>Total Excluding Arrears</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>27,627,403</b>	<b>0</b>	<b>27,627,403</b>

# VOTE: 117 Uganda Tourism Board (UTB)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 02 Marketing and Product Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
<b>Budget Output 120001 Brand Management</b>						
211102 Contract Staff Salaries	179,520	0	<b>179,520</b>	163,200	0	<b>163,200</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	53,856	<b>53,856</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	30,030	<b>30,030</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	16,320	<b>16,320</b>
221001 Advertising and Public Relations	0	945,000	<b>945,000</b>	0	1,991,737	<b>1,991,737</b>
221002 Workshops, Meetings and Seminars	0	670,000	<b>670,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	25,550	<b>25,550</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	13,700	<b>13,700</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	7,200	<b>7,200</b>
225101 Consultancy Services	0	1,300,000	<b>1,300,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	51,200	<b>51,200</b>
227002 Travel abroad	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	36,000	<b>36,000</b>
<b>Total Cost of Budget Output 120001</b>	<b>179,520</b>	<b>3,315,000</b>	<b>3,494,520</b>	<b>163,200</b>	<b>2,425,593</b>	<b>2,588,793</b>
<b>Budget Output 120002 Domestic Promotion</b>						
211102 Contract Staff Salaries	616,800	0	<b>616,800</b>	453,600	0	<b>453,600</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	149,688	<b>149,688</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,900	<b>126,900</b>	0	84,700	<b>84,700</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	45,360	<b>45,360</b>
221001 Advertising and Public Relations	0	778,000	<b>778,000</b>	0	111,000	<b>111,000</b>
221002 Workshops, Meetings and Seminars	0	459,000	<b>459,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	129,600	<b>129,600</b>	0	0	<b>0</b>
225101 Consultancy Services	0	1,581,000	<b>1,581,000</b>	0	3,000,000	<b>3,000,000</b>
227001 Travel inland	0	610,500	<b>610,500</b>	0	240,000	<b>240,000</b>

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Marketing and Branding						
<b>Budget Output 120002 Domestic Promotion</b>						
227002 Travel abroad	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	73,600	<b>73,600</b>
<b>Total Cost of Budget Output 120002</b>	<b>616,800</b>	<b>3,935,000</b>	<b>4,551,800</b>	<b>453,600</b>	<b>3,704,348</b>	<b>4,157,948</b>
<b>Budget Output 120004 International promotion</b>						
211102 Contract Staff Salaries	314,160	0	<b>314,160</b>	224,400	0	<b>224,400</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	74,052	<b>74,052</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	22,440	<b>22,440</b>
221001 Advertising and Public Relations	0	270,090	<b>270,090</b>	0	219,000	<b>219,000</b>
221002 Workshops, Meetings and Seminars	0	185,000	<b>185,000</b>	0	0	<b>0</b>
221003 Staff Training	0	37,500	<b>37,500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	34,070	<b>34,070</b>	0	80,528	<b>80,528</b>
222001 Information and Communication Technology Services.	0	14,400	<b>14,400</b>	0	0	<b>0</b>
225101 Consultancy Services	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227001 Travel inland	0	147,140	<b>147,140</b>	0	0	<b>0</b>
227002 Travel abroad	0	101,000	<b>101,000</b>	0	128,096	<b>128,096</b>
227004 Fuel, Lubricants and Oils	0	10,800	<b>10,800</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120004</b>	<b>314,160</b>	<b>850,000</b>	<b>1,164,160</b>	<b>224,400</b>	<b>524,116</b>	<b>748,516</b>
<b>Budget Output 120033 Uganda Convention Bureau Services</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	346,800	0	<b>346,800</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	94,248	<b>94,248</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	28,560	<b>28,560</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	843,049	<b>843,049</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	108,900	<b>108,900</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	2,600	<b>2,600</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	35,570	<b>35,570</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	15,300	<b>15,300</b>
225101 Consultancy Services	0	0	<b>0</b>	0	200,002	<b>200,002</b>
227001 Travel inland	0	0	<b>0</b>	0	295,150	<b>295,150</b>
227002 Travel abroad	0	0	<b>0</b>	0	50,600	<b>50,600</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	54,798	<b>54,798</b>

# VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
<i>Total Cost of Budget Output 120033</i>	0	0	0	346,800	1,731,777	2,078,577
<b>Total Cost for Department 001</b>	<b>1,110,480</b>	<b>8,100,000</b>	<b>9,210,480</b>	<b>1,188,000</b>	<b>8,385,834</b>	<b>9,573,834</b>
<i>Total Excluding Arrears</i>	<b>1,110,480</b>	<b>8,100,000</b>	<b>9,210,480</b>	<b>1,188,000</b>	<b>8,385,834</b>	<b>9,573,834</b>
Department 002 Product Development						
<i>Budget Output 120012 Tourism Investment, Promotion and Marketing</i>						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200
211104 Employee Gratuity	0	0	0	0	53,856	53,856
212101 Social Security Contributions	0	0	0	0	16,320	16,320
221001 Advertising and Public Relations	0	0	0	0	267,500	267,500
221002 Workshops, Meetings and Seminars	0	112,238	112,238	0	45,000	45,000
221003 Staff Training	0	36,762	36,762	0	190,550	190,550
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	5,500	5,500
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
225101 Consultancy Services	0	0	0	0	211,500	211,500
227001 Travel inland	0	75,000	75,000	0	30,000	30,000
227002 Travel abroad	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	25,200	25,200
263402 Transfer to Other Government Units	0	520,500	520,500	0	0	0
o/w Transfer to Other Government Units for Billboard and Stop over toilet construction	0	520,500	520,500	0	0	0
<i>Total Cost of Budget Output 120012</i>	<b>179,520</b>	<b>800,000</b>	<b>979,520</b>	<b>163,200</b>	<b>865,626</b>	<b>1,028,826</b>
<b>Total Cost for Department 002</b>	<b>179,520</b>	<b>800,000</b>	<b>979,520</b>	<b>163,200</b>	<b>865,626</b>	<b>1,028,826</b>
<i>Total Excluding Arrears</i>	<b>179,520</b>	<b>800,000</b>	<b>979,520</b>	<b>163,200</b>	<b>865,626</b>	<b>1,028,826</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>10,190,000</b>	<b>0</b>	<b>10,190,000</b>	<b>10,602,660</b>	<b>0</b>	<b>10,602,660</b>
<i>Total Excluding Arrears</i>	<b>10,190,000</b>	<b>0</b>	<b>10,190,000</b>	<b>10,602,660</b>	<b>0</b>	<b>10,602,660</b>
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211102 Contract Staff Salaries	112,200	0	<b>112,200</b>	102,000	0	<b>102,000</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	33,660	<b>33,660</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	10,200	<b>10,200</b>
221003 Staff Training	0	27,384	<b>27,384</b>	0	11,756	<b>11,756</b>
221017 Membership dues and Subscription fees.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
227001 Travel inland	0	35,800	<b>35,800</b>	0	35,800	<b>35,800</b>
227002 Travel abroad	0	0	<b>0</b>	0	15,628	<b>15,628</b>
227004 Fuel, Lubricants and Oils	0	10,800	<b>10,800</b>	0	10,800	<b>10,800</b>
<b>Total Cost of Budget Output 000001</b>	<b>112,200</b>	<b>79,584</b>	<b>191,784</b>	<b>102,000</b>	<b>123,444</b>	<b>225,444</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	409,200	0	<b>409,200</b>	862,909	0	<b>862,909</b>
211104 Employee Gratuity	0	1,484,539	<b>1,484,539</b>	0	240,570	<b>240,570</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,800	<b>39,800</b>	0	35,200	<b>35,200</b>
212101 Social Security Contributions	0	446,667	<b>446,667</b>	0	72,900	<b>72,900</b>
212102 Medical expenses (Employees)	0	251,800	<b>251,800</b>	0	330,000	<b>330,000</b>
221001 Advertising and Public Relations	0	20,060	<b>20,060</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	142,700	<b>142,700</b>	0	323,880	<b>323,880</b>
221003 Staff Training	0	332,870	<b>332,870</b>	0	178,004	<b>178,004</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	14,400	<b>14,400</b>
221008 Information and Communication Technology Supplies.	0	80,000	<b>80,000</b>	0	177,600	<b>177,600</b>
221009 Welfare and Entertainment	0	358,419	<b>358,419</b>	0	374,100	<b>374,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	132,690	<b>132,690</b>	0	158,100	<b>158,100</b>
221012 Small Office Equipment	0	30,000	<b>30,000</b>	0	34,000	<b>34,000</b>
221016 Systems Recurrent costs	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
221017 Membership dues and Subscription fees.	0	5,500	<b>5,500</b>	0	25,500	<b>25,500</b>
222001 Information and Communication Technology Services.	0	32,400	<b>32,400</b>	0	56,000	<b>56,000</b>

# VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	24,000	24,000	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	600,000	600,000
223004 Guard and Security services	0	35,200	35,200	0	35,520	35,520
223005 Electricity	0	48,000	48,000	0	60,000	60,000
225101 Consultancy Services	0	50,000	50,000	0	30,000	30,000
226001 Insurances	0	180,000	180,000	0	242,836	242,836
227001 Travel inland	0	420,140	420,140	0	277,640	277,640
227003 Carriage, Haulage, Freight and transport hire	0	100,000	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	514,590	514,590	0	217,200	217,200
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	120,000	120,000
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000004</b>	<b>409,200</b>	<b>5,789,376</b>	<b>6,198,576</b>	<b>862,909</b>	<b>4,053,450</b>	<b>4,916,359</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	179,520	0	179,520	199,920	0	199,920
211104 Employee Gratuity	0	0	0	0	65,974	65,974
212101 Social Security Contributions	0	0	0	0	19,992	19,992
221001 Advertising and Public Relations	0	8,400	8,400	0	8,400	8,400
221002 Workshops, Meetings and Seminars	0	36,500	36,500	0	31,006	31,006
221003 Staff Training	0	243,000	243,000	0	308,500	308,500
221009 Welfare and Entertainment	0	57,600	57,600	0	18,995	18,995
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	550	550
222001 Information and Communication Technology Services.	0	0	0	0	10,800	10,800
227001 Travel inland	0	154,000	154,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	85,776	85,776
<b>Total Cost of Budget Output 000005</b>	<b>179,520</b>	<b>500,000</b>	<b>679,520</b>	<b>199,920</b>	<b>549,993</b>	<b>749,913</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200



# VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211104 Employee Gratuity	0	0	0	0	53,856	53,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,250	103,250	0	47,530	47,530
212101 Social Security Contributions	0	0	0	0	16,320	16,320
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	39,000	39,000	0	17,920	17,920
221003 Staff Training	0	20,950	20,950	0	47,736	47,736
221017 Membership dues and Subscription fees.	0	500	500	0	1,100	1,100
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
227001 Travel inland	0	0	0	0	7,000	7,000
227002 Travel abroad	0	0	0	0	37,020	37,020
227004 Fuel, Lubricants and Oils	0	8,100	8,100	0	18,000	18,000
<b>Total Cost of Budget Output 000007</b>	<b>179,520</b>	<b>184,000</b>	<b>363,520</b>	<b>163,200</b>	<b>258,682</b>	<b>421,882</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211102 Contract Staff Salaries	112,200	0	112,200	102,000	0	102,000
211104 Employee Gratuity	0	0	0	0	33,660	33,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	13,800	13,800
212101 Social Security Contributions	0	0	0	0	10,200	10,200
221001 Advertising and Public Relations	0	727,868	727,868	0	592,180	592,180
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	197,000	197,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	6,200	6,200
222001 Information and Communication Technology Services.	0	9,600	9,600	0	19,200	19,200
225101 Consultancy Services	0	206,000	206,000	0	156,000	156,000
227001 Travel inland	0	420,361	420,361	0	370,180	370,180
227002 Travel abroad	0	0	0	0	47,269	47,269
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
<b>Total Cost of Budget Output 000011</b>	<b>112,200</b>	<b>1,474,829</b>	<b>1,587,029</b>	<b>102,000</b>	<b>1,463,689</b>	<b>1,565,689</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	18,450	18,450
221009 Welfare and Entertainment	0	0	0	0	550	550

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221001 Advertising and Public Relations	0	0	0	0	105,000	105,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Budget Output 120005 Leadership and Management</b>						
211102 Contract Staff Salaries	1,038,912	0	1,038,912	688,800	0	688,800
211104 Employee Gratuity	0	0	0	0	227,304	227,304
211107 Boards, Committees and Council Allowances	0	660,400	660,400	0	489,840	489,840
212101 Social Security Contributions	0	0	0	0	104,711	104,711
221001 Advertising and Public Relations	0	308,000	308,000	0	212,500	212,500
221002 Workshops, Meetings and Seminars	0	279,000	279,000	0	363,600	363,600
221003 Staff Training	0	120,000	120,000	0	295,760	295,760
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	104,800	104,800	0	105,874	105,874
221011 Printing, Stationery, Photocopying and Binding	0	3,400	3,400	0	0	0
221017 Membership dues and Subscription fees.	0	55,000	55,000	0	79,000	79,000
222001 Information and Communication Technology Services.	0	42,000	42,000	0	42,000	42,000
227001 Travel inland	0	337,400	337,400	0	141,705	141,705
227002 Travel abroad	0	300,000	300,000	0	428,534	428,534
227004 Fuel, Lubricants and Oils	0	0	0	0	72,000	72,000
<b>Total Cost of Budget Output 120005</b>	<b>1,038,912</b>	<b>2,250,000</b>	<b>3,288,912</b>	<b>688,800</b>	<b>2,562,828</b>	<b>3,251,628</b>
<b>Budget Output 120007 Support Services</b>						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200
211104 Employee Gratuity	0	0	0	0	53,856	53,856

# VOTE: 117 Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 120007 Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,200	10,200	0	1,530	1,530
212101 Social Security Contributions	0	0	0	0	16,320	16,320
221003 Staff Training	0	35,082	35,082	0	35,558	35,558
221008 Information and Communication Technology Supplies.	0	16,118	16,118	0	80,330	80,330
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,300	3,300
222001 Information and Communication Technology Services.	0	12,600	12,600	0	89,191	89,191
225101 Consultancy Services	0	0	0	0	28,000	28,000
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	44,042	44,042
<b>Total Cost of Budget Output 120007</b>	<b>179,520</b>	<b>110,000</b>	<b>289,520</b>	<b>163,200</b>	<b>370,126</b>	<b>533,326</b>
<b>Total Cost for Department 001</b>	<b>2,211,072</b>	<b>10,387,789</b>	<b>12,598,861</b>	<b>2,282,029</b>	<b>9,513,212</b>	<b>11,795,241</b>
<b>Total Excluding Arrears</b>	<b>2,211,072</b>	<b>10,387,789</b>	<b>12,598,861</b>	<b>2,282,029</b>	<b>9,513,212</b>	<b>11,795,241</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1676 Retooling of Uganda Tourism Board						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312216 Cycles - Acquisition	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	20,000	0	20,000
<b>Total Cost of Budget Output 000003</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1676</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>12,698,861</b>	<b>0</b>	<b>12,698,861</b>	<b>11,895,241</b>	<b>0</b>	<b>11,895,241</b>
<b>Total Excluding Arrears</b>	<b>12,698,861</b>	<b>0</b>	<b>12,698,861</b>	<b>11,895,241</b>	<b>0</b>	<b>11,895,241</b>
<b>SubProgramme 03 Regulation and Skills Development</b>						
<b>Sub-SubProgramme 01 Quality Assurance, Research and Planning</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Registration and Licensing						
<b>Budget Output 120006 Registration, Inspection and Licensing services</b>						
211102 Contract Staff Salaries	201,960	0	<b>201,960</b>	389,352	0	<b>389,352</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	116,806	<b>116,806</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	38,935	<b>38,935</b>
221001 Advertising and Public Relations	0	34,000	<b>34,000</b>	0	109,725	<b>109,725</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	0	<b>0</b>	0	92,000	<b>92,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	28,000	<b>28,000</b>
222001 Information and Communication Technology Services.	0	2,500	<b>2,500</b>	0	6,440	<b>6,440</b>
227001 Travel inland	0	804,020	<b>804,020</b>	0	504,080	<b>504,080</b>
227002 Travel abroad	0	0	<b>0</b>	0	121,552	<b>121,552</b>
227004 Fuel, Lubricants and Oils	0	18,000	<b>18,000</b>	0	33,600	<b>33,600</b>
<b>Total Cost of Budget Output 120006</b>	<b>201,960</b>	<b>863,520</b>	<b>1,065,480</b>	<b>389,352</b>	<b>1,061,138</b>	<b>1,450,490</b>
<b>Total Cost for Department 001</b>	<b>201,960</b>	<b>863,520</b>	<b>1,065,480</b>	<b>389,352</b>	<b>1,061,138</b>	<b>1,450,490</b>
<b>Total Excluding Arrears</b>	<b>201,960</b>	<b>863,520</b>	<b>1,065,480</b>	<b>389,352</b>	<b>1,061,138</b>	<b>1,450,490</b>
Department 002 Compliance and Standards						
<b>Budget Output 120003 Grading and Skilling</b>						
211102 Contract Staff Salaries	361,800	0	<b>361,800</b>	351,600	0	<b>351,600</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	116,028	<b>116,028</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	<b>12,000</b>	0	24,000	<b>24,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	35,160	<b>35,160</b>
221001 Advertising and Public Relations	0	240,800	<b>240,800</b>	0	175,682	<b>175,682</b>
221002 Workshops, Meetings and Seminars	0	218,409	<b>218,409</b>	0	128,000	<b>128,000</b>
221003 Staff Training	0	53,471	<b>53,471</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,600	<b>9,600</b>	0	76,800	<b>76,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	75,000	<b>75,000</b>	0	14,660	<b>14,660</b>
222001 Information and Communication Technology Services.	0	49,450	<b>49,450</b>	0	29,800	<b>29,800</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	5,760	<b>5,760</b>
227001 Travel inland	0	415,390	<b>415,390</b>	0	326,960	<b>326,960</b>

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Compliance and Standards						
<b>Budget Output 120003 Grading and Skilling</b>						
227002 Travel abroad	0	0	0	0	89,420	89,420
227003 Carriage, Haulage, Freight and transport hire	0	32,000	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,360	30,360	0	99,600	99,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	35,700	35,700
<b>Total Cost of Budget Output 120003</b>	<b>361,800</b>	<b>1,136,480</b>	<b>1,498,280</b>	<b>351,600</b>	<b>1,157,570</b>	<b>1,509,170</b>
<b>Total Cost for Department 002</b>	<b>361,800</b>	<b>1,136,480</b>	<b>1,498,280</b>	<b>351,600</b>	<b>1,157,570</b>	<b>1,509,170</b>
<b>Total Excluding Arrears</b>	<b>361,800</b>	<b>1,136,480</b>	<b>1,498,280</b>	<b>351,600</b>	<b>1,157,570</b>	<b>1,509,170</b>
Department 003 Planning, Monitoring and Evaluation						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211102 Contract Staff Salaries	67,320	0	67,320	61,200	0	61,200
211104 Employee Gratuity	0	0	0	0	20,196	20,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,040	95,040	0	138,060	138,060
212101 Social Security Contributions	0	0	0	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	363,740	363,740
221003 Staff Training	0	161,400	161,400	0	78,468	78,468
221011 Printing, Stationery, Photocopying and Binding	0	7,686	7,686	0	11,500	11,500
222001 Information and Communication Technology Services.	0	3,600	3,600	0	8,600	8,600
225101 Consultancy Services	0	0	0	0	120,000	120,000
227001 Travel inland	0	507,274	507,274	0	79,412	79,412
227002 Travel abroad	0	0	0	0	17,556	17,556
227004 Fuel, Lubricants and Oils	0	0	0	0	7,200	7,200
<b>Total Cost of Budget Output 000006</b>	<b>67,320</b>	<b>895,000</b>	<b>962,320</b>	<b>61,200</b>	<b>850,852</b>	<b>912,052</b>
<b>Budget Output 120008 Tourism Research</b>						
211102 Contract Staff Salaries	67,320	0	67,320	61,200	0	61,200
211104 Employee Gratuity	0	0	0	0	20,196	20,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
212101 Social Security Contributions	0	0	0	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	14,180	14,180	0	32,800	32,800

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation						
<b>Budget Output 120008 Tourism Research</b>						
221003 Staff Training	0	30,001	30,001	0	21,950	21,950
221008 Information and Communication Technology Supplies.	0	13,320	13,320	0	0	0
221009 Welfare and Entertainment	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,059	23,059	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	54,711	54,711
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	197,530	197,530	0	409,630	409,630
227004 Fuel, Lubricants and Oils	0	28,426	28,426	0	22,320	22,320
282101 Donations	0	25,000	25,000	0	0	0
<b>Total Cost of Budget Output 120008</b>	<b>67,320</b>	<b>402,116</b>	<b>469,436</b>	<b>61,200</b>	<b>636,327</b>	<b>697,527</b>
<b>Total Cost for Department 003</b>	<b>134,640</b>	<b>1,297,116</b>	<b>1,431,756</b>	<b>122,400</b>	<b>1,487,179</b>	<b>1,609,579</b>
<b>Total Excluding Arrears</b>	<b>134,640</b>	<b>1,297,116</b>	<b>1,431,756</b>	<b>122,400</b>	<b>1,487,179</b>	<b>1,609,579</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>3,995,516</b>	<b>0</b>	<b>3,995,516</b>	<b>4,569,239</b>	<b>0</b>	<b>4,569,239</b>
<b>Total Excluding Arrears</b>	<b>3,995,516</b>	<b>0</b>	<b>3,995,516</b>	<b>4,569,239</b>	<b>0</b>	<b>4,569,239</b>
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000012 Legal advisory services</b>						
211102 Contract Staff Salaries	265,920	0	265,920	265,920	0	265,920
211104 Employee Gratuity	0	0	0	0	87,754	87,754
212101 Social Security Contributions	0	0	0	0	26,592	26,592
221002 Workshops, Meetings and Seminars	0	20,600	20,600	0	18,000	18,000
221003 Staff Training	0	30,800	30,800	0	91,817	91,817
221009 Welfare and Entertainment	0	0	0	0	8,070	8,070
221017 Membership dues and Subscription fees.	0	3,400	3,400	0	6,175	6,175
221020 Litigation and related expenses	0	54,000	54,000	0	0	0

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000012 Legal advisory services</b>						
222001 Information and Communication Technology Services.	0	7,200	7,200	0	10,800	10,800
227001 Travel inland	0	41,318	41,318	0	22,240	22,240
227004 Fuel, Lubricants and Oils	0	22,680	22,680	0	22,896	22,896
<i>Total Cost of Budget Output 000012</i>	265,920	179,998	445,918	265,920	294,344	560,264
<b>Total Cost for Department 001</b>	265,920	179,998	445,918	265,920	294,344	560,264
<b>Total Excluding Arrears</b>	265,920	179,998	445,918	265,920	294,344	560,264
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	445,918	0	445,918	560,264	0	560,264
<b>Total Excluding Arrears</b>	445,918	0	445,918	560,264	0	560,264
<b>Grand Total Vote 117</b>	27,330,295	0	27,330,295	27,627,403	0	27,627,403
<b>Total Excluding Arrears</b>	27,330,295	0	27,330,295	27,627,403	0	27,627,403

# VOTE: 117 Uganda Tourism Board (UTB)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114523	Business licenses	0.000	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.225	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.050
142159	Sale of bid documents-From Government Units	0.010	0.000
142202	Other fees e.g. street parking fees	0.000	0.150
142211	Registration fees for Documents and Businesses	0.004	0.080
142225	Other Licence fees	0.007	0.000
144149	Miscellaneous receipts/income	0.005	0.000
<b>Total</b>		0.251	0.280



# VOTE: 118 Uganda Road Fund (URF)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>						
01 National and District Road Maintenance	401,952,413	0	<b>401,952,413</b>	403,254,715	0	<b>403,254,715</b>
<b>Total for Programme</b>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,254,715</b>	<b>0</b>	<b>403,254,715</b>
<i>Total Excluding Arrears</i>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,234,588</b>	<b>0</b>	<b>403,234,588</b>
<b>Grand Total Vote 118</b>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,254,715</b>	<b>0</b>	<b>403,254,715</b>
<i>Total Excluding Arrears</i>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,234,588</b>	<b>0</b>	<b>403,234,588</b>

# VOTE: 118 Uganda Road Fund (URF)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub SubProgramme 01 National and District Road Maintenance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Road Fund Secretariat	2,667,413	399,285,000	<b>401,952,413</b>	3,949,588	399,305,127	<b>403,254,715</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,667,413</b>	<b>399,285,000</b>	<b>401,952,413</b>	<b>3,949,588</b>	<b>399,305,127</b>	<b>403,254,715</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,667,413</b>	<b>399,285,000</b>	<b>401,952,413</b>	<b>3,949,588</b>	<b>399,305,127</b>	<b>403,254,715</b>
<i>Total Excluding Arrears</i>	<b>2,667,413</b>	<b>399,285,000</b>	<b>401,952,413</b>	<b>3,949,588</b>	<b>399,285,000</b>	<b>403,234,588</b>
<b>Grand Total Vote 118</b>	<b>2,667,413</b>	<b>399,285,000</b>	<b>401,952,413</b>	<b>3,949,588</b>	<b>399,305,127</b>	<b>403,254,715</b>
<i>Total Excluding Arrears</i>	<b>2,667,413</b>	<b>399,285,000</b>	<b>401,952,413</b>	<b>3,949,588</b>	<b>399,285,000</b>	<b>403,234,588</b>

# VOTE: 118 Uganda Road Fund (URF)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,868,574	0	3,868,574	5,146,748	0	5,146,748
212 Social Contributions	461,741	0	461,741	614,578	0	614,578
221 General Use of goods and services	706,000	0	706,000	546,381	0	546,381
222 Communications	100,000	0	100,000	95,000	0	95,000
223 Utility and Property Expenses	360,000	0	360,000	360,000	0	360,000
226 Insurances and Licenses	70,000	0	70,000	70,000	0	70,000
227 Travel and Transport	735,000	0	735,000	751,783	0	751,783
228 Maintenance	176,000	0	176,000	175,000	0	175,000
263 To other general government units.	395,475,098	0	395,475,098	395,475,098	0	395,475,098
352 Financial Assets	0	0	0	20,127	0	20,127
<b>Grand Total Vote 118</b>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,254,715</b>	<b>0</b>	<b>403,254,715</b>
<i>Total Excluding Arrears</i>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,234,588</b>	<b>0</b>	<b>403,234,588</b>

# VOTE: 118 Uganda Road Fund (URF)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,667,413	0	2,667,413	3,949,588	0	3,949,588
211104 Employee Gratuity	666,853	0	666,853	666,853	0	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	289,000	0	289,000	285,000	0	285,000
211107 Boards, Committees and Council Allowances	245,308	0	245,308	245,308	0	245,308
212101 Social Security Contributions	266,741	0	266,741	394,959	0	394,959
212102 Medical expenses (Employees)	150,000	0	150,000	169,619	0	169,619
212103 Incapacity benefits (Employees)	45,000	0	45,000	50,000	0	50,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	0	0	0	381	0	381
221007 Books, Periodicals & Newspapers	25,000	0	25,000	25,000	0	25,000
221008 Information and Communication Technology Supplies.	220,000	0	220,000	120,000	0	120,000
221009 Welfare and Entertainment	156,000	0	156,000	156,000	0	156,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	140,000	0	140,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	55,000	0	55,000	55,000	0	55,000
222001 Information and Communication Technology Services.	80,000	0	80,000	80,000	0	80,000
222002 Postage and Courier	20,000	0	20,000	15,000	0	15,000
223001 Property Management Expenses	100,000	0	100,000	100,000	0	100,000
223004 Guard and Security services	80,000	0	80,000	80,000	0	80,000
223005 Electricity	150,000	0	150,000	150,000	0	150,000
223006 Water	30,000	0	30,000	30,000	0	30,000
226001 Insurances	70,000	0	70,000	70,000	0	70,000
227001 Travel inland	535,000	0	535,000	551,783	0	551,783
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	150,000	0	150,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	25,000	0	25,000
263402 Transfer to Other Government Units	395,475,098	0	395,475,098	395,475,098	0	395,475,098

# VOTE: 118

## Uganda Road Fund (URF)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	20,127	0	20,127
<b>Grand Total Vote 118</b>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,254,715</b>	<b>0</b>	<b>403,254,715</b>
<i>Total Excluding Arrears</i>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,234,588</b>	<b>0</b>	<b>403,234,588</b>

# VOTE: 118 Uganda Road Fund (URF)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub-SubProgramme 01 National and District Road Maintenance</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Secretariat						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	381	381
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>381</b>
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
263402 Transfer to Other Government Units	0	100,815,797	100,815,797	0	100,815,797	100,815,797
o/w Maintenance of District Urban and Community Access Roads (DUCAR)	0	100,815,797	100,815,797	0	0	0
o/w maintenance of District Urban and Community Access Roads, KCCA Roads and Cities Roads	0	0	0	0	100,815,797	100,815,797
<b>Total Cost of Budget Output 260002</b>	<b>0</b>	<b>100,815,797</b>	<b>100,815,797</b>	<b>0</b>	<b>100,815,797</b>	<b>100,815,797</b>
<b>Budget Output 260006 National Road Maintenance</b>						
263402 Transfer to Other Government Units	0	294,659,301	294,659,301	0	294,659,301	294,659,301
o/w National Road Maintenance	0	0	0	0	294,659,301	294,659,301
o/w National Roads Maintenance	0	294,659,301	294,659,301	0	0	0
<b>Total Cost of Budget Output 260006</b>	<b>0</b>	<b>294,659,301</b>	<b>294,659,301</b>	<b>0</b>	<b>294,659,301</b>	<b>294,659,301</b>
<b>Budget Output 260008 Road Fund Management Services</b>						
211102 Contract Staff Salaries	2,667,413	0	2,667,413	3,949,588	0	3,949,588
211104 Employee Gratuity	0	666,853	666,853	0	666,853	666,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	289,000	289,000	0	285,000	285,000
211107 Boards, Committees and Council Allowances	0	245,308	245,308	0	245,308	245,308
212101 Social Security Contributions	0	266,741	266,741	0	394,959	394,959
212102 Medical expenses (Employees)	0	150,000	150,000	0	169,619	169,619
212103 Incapacity benefits (Employees)	0	45,000	45,000	0	50,000	50,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	220,000	220,000	0	120,000	120,000
221009 Welfare and Entertainment	0	156,000	156,000	0	156,000	156,000

# VOTE: 118 Uganda Road Fund (URF)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Road Fund Secretariat						
<b>Budget Output 260008 Road Fund Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	140,000	140,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	55,000	55,000	0	55,000	55,000
222001 Information and Communication Technology Services.	0	80,000	80,000	0	80,000	80,000
222002 Postage and Courier	0	20,000	20,000	0	15,000	15,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	80,000	80,000	0	80,000	80,000
223005 Electricity	0	150,000	150,000	0	150,000	150,000
223006 Water	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	535,000	535,000	0	551,783	551,783
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,000	26,000	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	20,127	20,127
<b>Total Cost of Budget Output 260008</b>	<b>2,667,413</b>	<b>3,809,902</b>	<b>6,477,315</b>	<b>3,949,588</b>	<b>3,829,648</b>	<b>7,779,236</b>
<b>Total Cost for Department 001</b>	<b>2,667,413</b>	<b>399,285,000</b>	<b>401,952,413</b>	<b>3,949,588</b>	<b>399,305,127</b>	<b>403,254,715</b>
<b>Total Excluding Arrears</b>	<b>2,667,413</b>	<b>399,285,000</b>	<b>401,952,413</b>	<b>3,949,588</b>	<b>399,285,000</b>	<b>403,234,588</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,254,715</b>	<b>0</b>	<b>403,254,715</b>
<b>Total Excluding Arrears</b>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,234,588</b>	<b>0</b>	<b>403,234,588</b>
<b>Grand Total Vote 118</b>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,254,715</b>	<b>0</b>	<b>403,254,715</b>
<b>Total Excluding Arrears</b>	<b>401,952,413</b>	<b>0</b>	<b>401,952,413</b>	<b>403,234,588</b>	<b>0</b>	<b>403,234,588</b>

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**VOTE: 118** Uganda Road Fund (URF)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.050	0.015
<b>Total</b>		0.050	0.015



# VOTE: 119 Uganda Registration Services Bureau (URSB)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 04 Manufacturing</b>						
02 Lawful Registration Services	0	0	0	200,000	0	200,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Programme: 07 Private Sector Development</b>						
01 General administration, planning, policy and support services	1,616,512	0	1,616,512	1,725,512	0	1,725,512
02 Lawful Registration Services	8,368,936	0	8,368,936	8,259,936	0	8,259,936
<b>Total for Programme</b>	<b>9,985,448</b>	<b>0</b>	<b>9,985,448</b>	<b>9,985,448</b>	<b>0</b>	<b>9,985,448</b>
<i>Total Excluding Arrears</i>	<b>9,985,448</b>	<b>0</b>	<b>9,985,448</b>	<b>9,985,448</b>	<b>0</b>	<b>9,985,448</b>
<b>Programme: 13 Innovation, Technology Development And Transfer</b>						
02 Lawful Registration Services	2,410,000	0	2,410,000	2,380,000	0	2,380,000
<b>Total for Programme</b>	<b>2,410,000</b>	<b>0</b>	<b>2,410,000</b>	<b>2,380,000</b>	<b>0</b>	<b>2,380,000</b>
<i>Total Excluding Arrears</i>	<b>2,410,000</b>	<b>0</b>	<b>2,410,000</b>	<b>2,380,000</b>	<b>0</b>	<b>2,380,000</b>
<b>Programme: 15 Community Mobilization And Mindset Change</b>						
01 General administration, planning, policy and support services	340,720	0	340,720	6,043,996	0	6,043,996
<b>Total for Programme</b>	<b>340,720</b>	<b>0</b>	<b>340,720</b>	<b>6,043,996</b>	<b>0</b>	<b>6,043,996</b>
<i>Total Excluding Arrears</i>	<b>340,720</b>	<b>0</b>	<b>340,720</b>	<b>6,043,996</b>	<b>0</b>	<b>6,043,996</b>
<b>Programme: 16 Governance And Security</b>						
01 General administration, planning, policy and support services	31,352,885	0	31,352,885	32,222,745	0	32,222,745
02 Lawful Registration Services	748,256	0	748,256	1,017,007	0	1,017,007
<b>Total for Programme</b>	<b>32,101,141</b>	<b>0</b>	<b>32,101,141</b>	<b>33,239,752</b>	<b>0</b>	<b>33,239,752</b>
<i>Total Excluding Arrears</i>	<b>32,101,141</b>	<b>0</b>	<b>32,101,141</b>	<b>33,080,513</b>	<b>0</b>	<b>33,080,513</b>
<b>Grand Total Vote 119</b>	<b>44,837,308</b>	<b>0</b>	<b>44,837,308</b>	<b>51,849,195</b>	<b>0</b>	<b>51,849,195</b>
<i>Total Excluding Arrears</i>	<b>44,837,308</b>	<b>0</b>	<b>44,837,308</b>	<b>51,689,956</b>	<b>0</b>	<b>51,689,956</b>

# VOTE: 119 Uganda Registration Services Bureau (URSB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub SubProgramme 02 Lawful Registration Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
006 Intellectual Property Rights	0	0	0	0	200,000	200,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 02 Lawful Registration Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 SIMPO / Chattels	272,016	376,772	648,788	272,016	384,644	656,660
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>272,016</b>	<b>376,772</b>	<b>648,788</b>	<b>272,016</b>	<b>384,644</b>	<b>656,660</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1648 Retooling of Uganda Registration Services Bureau	267,000	0	267,000	267,000	0	267,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>267,000</b>	<b>0</b>	<b>267,000</b>	<b>267,000</b>	<b>0</b>	<b>267,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>539,016</b>	<b>376,772</b>	<b>915,788</b>	<b>539,016</b>	<b>384,644</b>	<b>923,660</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub SubProgramme 01 General administration, planning, policy and support services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Regional Offices	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,315,512</b>	<b>301,000</b>	<b>1,616,512</b>	<b>1,315,512</b>	<b>410,000</b>	<b>1,725,512</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,315,512</b>	<b>301,000</b>	<b>1,616,512</b>	<b>1,315,512</b>	<b>410,000</b>	<b>1,725,512</b>
<b>Sub SubProgramme 02 Lawful Registration Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Business Registration Services	2,185,308	4,611,972	6,797,280	2,185,308	4,375,100	6,560,408
003 Insolvency / Official Receiver	575,868	80,000	655,868	575,868	200,000	775,868

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,761,176	4,691,972	7,453,148	2,761,176	4,575,100	7,336,276
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	2,761,176	4,691,972	7,453,148	2,761,176	4,575,100	7,336,276
<i>Total Excluding Arrears</i>	4,615,704	5,369,744	9,985,448	4,615,704	5,369,744	9,985,448
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 02 Lawful Registration Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Intellectual Property Rights	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
Total Recurrent Budget Estimates for Sub-SubProgramme	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<i>Total Excluding Arrears</i>	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Sub SubProgramme 01 General administration, planning, policy and support services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Public Relations and Corporate Affairs	340,720	0	340,720	6,043,996	0	6,043,996
Total Recurrent Budget Estimates for Sub-SubProgramme	340,720	0	340,720	6,043,996	0	6,043,996
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	340,720	0	340,720	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	340,720	0	340,720	6,043,996	0	6,043,996
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 General administration, planning, policy and support services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	6,635,044	19,582,949	26,217,993	6,635,044	23,709,609	30,344,653
Total Recurrent Budget Estimates for Sub-SubProgramme	6,635,044	19,582,949	26,217,993	6,635,044	23,709,609	30,344,653

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1648 Retooling of Uganda Registration Services Bureau	4,489,000	0	4,489,000	1,200,000	0	1,200,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,489,000</b>	<b>0</b>	<b>4,489,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>11,124,044</b>	<b>19,582,949</b>	<b>30,706,993</b>	<b>7,835,044</b>	<b>23,709,609</b>	<b>31,544,653</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 General administration, planning, policy and support services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Legal and Advisory Unit	440,892	205,000	645,892	440,892	237,200	678,092
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>440,892</b>	<b>205,000</b>	<b>645,892</b>	<b>440,892</b>	<b>237,200</b>	<b>678,092</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>440,892</b>	<b>205,000</b>	<b>645,892</b>	<b>440,892</b>	<b>237,200</b>	<b>678,092</b>
<b>Sub SubProgramme 02 Lawful Registration Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Civil Registration Services	647,256	101,000	748,256	647,256	369,751	1,017,007
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>647,256</b>	<b>101,000</b>	<b>748,256</b>	<b>647,256</b>	<b>369,751</b>	<b>1,017,007</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>647,256</b>	<b>101,000</b>	<b>748,256</b>	<b>647,256</b>	<b>369,751</b>	<b>1,017,007</b>
<b>Total Excluding Arrears</b>	<b>12,212,192</b>	<b>19,888,949</b>	<b>32,101,141</b>	<b>8,923,192</b>	<b>24,157,320</b>	<b>33,080,513</b>
<b>Grand Total Vote 119</b>	<b>18,148,616</b>	<b>26,688,692</b>	<b>44,837,308</b>	<b>20,562,892</b>	<b>31,286,303</b>	<b>51,849,195</b>
<b>Total Excluding Arrears</b>	<b>18,148,616</b>	<b>26,688,692</b>	<b>44,837,308</b>	<b>20,562,892</b>	<b>31,127,064</b>	<b>51,689,956</b>

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 02 Lawful Registration Services</b>						
<b>Department 004 SIMPO / Chattels</b>						
1648 Retooling of Uganda Registration Services Bureau	267,000	0	267,000	267,000	0	267,000
<b>Total for the Department 004</b>	<b>267,000</b>	<b>0</b>	<b>267,000</b>	<b>267,000</b>	<b>0</b>	<b>267,000</b>
<i>Total Excluding Arrears</i>	<i>267,000</i>	<i>0</i>	<i>267,000</i>	<i>267,000</i>	<i>0</i>	<i>267,000</i>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 General administration, planning, policy and support services</b>						
<b>Department 002 Finance and Administration</b>						
1648 Retooling of Uganda Registration Services Bureau	4,489,000	0	4,489,000	1,200,000	0	1,200,000
<b>Total for the Department 002</b>	<b>4,489,000</b>	<b>0</b>	<b>4,489,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<i>Total Excluding Arrears</i>	<i>4,489,000</i>	<i>0</i>	<i>4,489,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<b>Grand Total Vote</b>	<b>4,756,000</b>	<b>0</b>	<b>4,756,000</b>	<b>1,467,000</b>	<b>0</b>	<b>1,467,000</b>
<i>Total Excluding Arrears</i>	<i>4,756,000</i>	<i>0</i>	<i>4,756,000</i>	<i>1,467,000</i>	<i>0</i>	<i>1,467,000</i>

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	21,968,483	0	21,968,483	30,030,858	0	30,030,858
212 Social Contributions	2,247,762	0	2,247,762	2,977,589	0	2,977,589
221 General Use of goods and services	7,139,652	0	7,139,652	9,109,773	0	9,109,773
222 Communications	212,160	0	212,160	700,500	0	700,500
223 Utility and Property Expenses	4,644,844	0	4,644,844	3,066,865	0	3,066,865
224 Supplies and Services	660	0	660	99,200	0	99,200
225 Professional Services	682,860	0	682,860	289,900	0	289,900
227 Travel and Transport	2,283,840	0	2,283,840	2,611,002	0	2,611,002
228 Maintenance	460,197	0	460,197	551,457	0	551,457
273 Employment-related social benefits	55,000	0	55,000	55,000	0	55,000
282 Current transfers not elsewhere classified	385,850	0	385,850	730,811	0	730,811
312 Acquisition of Produced Assets	4,756,000	0	4,756,000	1,467,000	0	1,467,000
352 Financial Assets	0	0	0	159,239	0	159,239
<b>Grand Total Vote 119</b>	<b>44,837,308</b>	<b>0</b>	<b>44,837,308</b>	<b>51,849,195</b>	<b>0</b>	<b>51,849,195</b>
<b>Total Excluding Arrears</b>	<b>44,837,308</b>	<b>0</b>	<b>44,837,308</b>	<b>51,689,956</b>	<b>0</b>	<b>51,689,956</b>

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	13,392,616	0	<b>13,392,616</b>	19,095,892	0	<b>19,095,892</b>
211104 Employee Gratuity	3,348,154	0	<b>3,348,154</b>	4,773,973	0	<b>4,773,973</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,883,759	0	<b>4,883,759</b>	5,465,610	0	<b>5,465,610</b>
211107 Boards, Committees and Council Allowances	343,954	0	<b>343,954</b>	695,383	0	<b>695,383</b>
212101 Social Security Contributions	1,339,262	0	<b>1,339,262</b>	1,909,589	0	<b>1,909,589</b>
212102 Medical expenses (Employees)	908,500	0	<b>908,500</b>	1,068,000	0	<b>1,068,000</b>
221001 Advertising and Public Relations	825,746	0	<b>825,746</b>	977,518	0	<b>977,518</b>
221002 Workshops, Meetings and Seminars	1,640,739	0	<b>1,640,739</b>	1,910,680	0	<b>1,910,680</b>
221003 Staff Training	753,738	0	<b>753,738</b>	1,394,935	0	<b>1,394,935</b>
221004 Recruitment Expenses	32,500	0	<b>32,500</b>	37,600	0	<b>37,600</b>
221008 Information and Communication Technology Supplies.	1,631,667	0	<b>1,631,667</b>	1,570,384	0	<b>1,570,384</b>
221009 Welfare and Entertainment	1,213,675	0	<b>1,213,675</b>	1,774,546	0	<b>1,774,546</b>
221011 Printing, Stationery, Photocopying and Binding	921,758	0	<b>921,758</b>	1,179,659	0	<b>1,179,659</b>
221012 Small Office Equipment	3,050	0	<b>3,050</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	108,780	0	<b>108,780</b>	136,451	0	<b>136,451</b>
221020 Litigation and related expenses	8,000	0	<b>8,000</b>	128,000	0	<b>128,000</b>
222001 Information and Communication Technology Services.	200,160	0	<b>200,160</b>	657,900	0	<b>657,900</b>
222002 Postage and Courier	12,000	0	<b>12,000</b>	42,600	0	<b>42,600</b>
223001 Property Management Expenses	174,000	0	<b>174,000</b>	145,600	0	<b>145,600</b>
223003 Rent-Produced Assets-to private entities	3,900,504	0	<b>3,900,504</b>	2,628,925	0	<b>2,628,925</b>
223004 Guard and Security services	202,340	0	<b>202,340</b>	202,340	0	<b>202,340</b>
223005 Electricity	236,000	0	<b>236,000</b>	90,000	0	<b>90,000</b>
223006 Water	132,000	0	<b>132,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	660	0	<b>660</b>	99,200	0	<b>99,200</b>
225101 Consultancy Services	682,860	0	<b>682,860</b>	289,900	0	<b>289,900</b>
227001 Travel inland	1,432,440	0	<b>1,432,440</b>	1,233,126	0	<b>1,233,126</b>
227004 Fuel, Lubricants and Oils	851,400	0	<b>851,400</b>	1,377,877	0	<b>1,377,877</b>

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
228001 Maintenance-Buildings and Structures	52,800	0	<b>52,800</b>	109,453	0	<b>109,453</b>
228002 Maintenance-Transport Equipment	398,997	0	<b>398,997</b>	436,640	0	<b>436,640</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	0	<b>8,400</b>	5,364	0	<b>5,364</b>
273102 Incapacity, death benefits and funeral expenses	55,000	0	<b>55,000</b>	55,000	0	<b>55,000</b>
282101 Donations	19,000	0	<b>19,000</b>	19,000	0	<b>19,000</b>
282102 Fines and Penalties	366,850	0	<b>366,850</b>	711,811	0	<b>711,811</b>
312212 Light Vehicles - Acquisition	2,917,000	0	<b>2,917,000</b>	757,500	0	<b>757,500</b>
312216 Cycles - Acquisition	0	0	<b>0</b>	12,500	0	<b>12,500</b>
312221 Light ICT hardware - Acquisition	1,725,000	0	<b>1,725,000</b>	80,000	0	<b>80,000</b>
312229 Other ICT Equipment - Acquisition	7,000	0	<b>7,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	107,000	0	<b>107,000</b>	617,000	0	<b>617,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	147,174	0	<b>147,174</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	12,065	0	<b>12,065</b>
<b>Grand Total Vote 119</b>	<b>44,837,308</b>	<b>0</b>	<b>44,837,308</b>	<b>51,849,195</b>	<b>0</b>	<b>51,849,195</b>
<b>Total Excluding Arrears</b>	<b>44,837,308</b>	<b>0</b>	<b>44,837,308</b>	<b>51,689,956</b>	<b>0</b>	<b>51,689,956</b>



# VOTE: 119 Uganda Registration Services Bureau (URSB)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub-SubProgramme 02 Lawful Registration Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Intellectual Property Rights						
<i>Budget Output 000075 Registration Services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000075</i>	0	0	0	0	200,000	200,000
<b>Total Cost for Department 006</b>	0	0	0	0	200,000	200,000
<b>Total Excluding Arrears</b>	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	0	0	0	200,000	0	200,000
<b>Total Excluding Arrears</b>	0	0	0	200,000	0	200,000
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 02 Lawful Registration Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 SIMPO / Chattels						
<i>Budget Output 460030 Registration services</i>						
211102 Contract Staff Salaries	272,016	0	272,016	272,016	0	272,016
221001 Advertising and Public Relations	0	144,946	144,946	0	216,118	216,118
221002 Workshops, Meetings and Seminars	0	69,804	69,804	0	0	0
221003 Staff Training	0	120,144	120,144	0	126,738	126,738
221009 Welfare and Entertainment	0	4,877	4,877	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
222001 Information and Communication Technology Services.	0	5,760	5,760	0	6,000	6,000
227001 Travel inland	0	29,741	29,741	0	35,788	35,788
<i>Total Cost of Budget Output 460030</i>	272,016	376,772	648,788	272,016	384,644	656,660

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 004</b>	272,016	376,772	648,788	272,016	384,644	656,660
<b>Total Excluding Arrears</b>	272,016	376,772	648,788	272,016	384,644	656,660
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1648 Retooling of Uganda Registration Services Bureau						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	267,000	0	267,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	267,000	0	267,000
<b>Total Cost of Budget Output 000003</b>	267,000	0	267,000	267,000	0	267,000
<b>Total Cost for Project 1648</b>	267,000	0	267,000	267,000	0	267,000
<b>Total Excluding Arrears</b>	267,000	0	267,000	267,000	0	267,000
<b>Total for Sub-SubProgramme 02</b>	915,788	0	915,788	923,660	0	923,660
<b>Total Excluding Arrears</b>	915,788	0	915,788	923,660	0	923,660
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub-SubProgramme 01 General administration, planning, policy and support services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Regional Offices						
<b>Budget Output 460030 Registration Services</b>						
211102 Contract Staff Salaries	1,315,512	0	1,315,512	1,315,512	0	1,315,512
221001 Advertising and Public Relations	0	0	0	0	42,000	42,000
221002 Workshops, Meetings and Seminars	0	0	0	0	49,000	49,000
221011 Printing, Stationery, Photocopying and Binding	0	56,000	56,000	0	56,000	56,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	3,000	3,000
222002 Postage and Courier	0	6,000	6,000	0	3,600	3,600
223001 Property Management Expenses	0	12,000	12,000	0	15,600	15,600
227001 Travel inland	0	175,600	175,600	0	195,996	195,996
228001 Maintenance-Buildings and Structures	0	2,800	2,800	0	2,800	2,800
228002 Maintenance-Transport Equipment	0	35,200	35,200	0	36,640	36,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,400	8,400	0	5,364	5,364
<b>Total Cost of Budget Output 460030</b>	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
<b>Total Cost for Department 001</b>	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	1,315,512	301,000	1,616,512	1,315,512	410,000	1,725,512
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	1,616,512	0	1,616,512	1,725,512	0	1,725,512
<i>Total Excluding Arrears</i>	1,616,512	0	1,616,512	1,725,512	0	1,725,512
<b>Sub-SubProgramme 02 Lawful Registration Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Registration Services						
<b>Budget Output 460030 Registration Services</b>						
211102 Contract Staff Salaries	2,185,308	0	2,185,308	2,185,308	0	2,185,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	435,185	435,185	0	300,000	300,000
221001 Advertising and Public Relations	0	480,000	480,000	0	446,000	446,000
221002 Workshops, Meetings and Seminars	0	553,690	553,690	0	690,200	690,200
221003 Staff Training	0	98,900	98,900	0	233,000	233,000
221004 Recruitment Expenses	0	2,500	2,500	0	0	0
221008 Information and Communication Technology Supplies.	0	1,631,667	1,631,667	0	1,341,667	1,341,667
221009 Welfare and Entertainment	0	38,400	38,400	0	16,800	16,800
221011 Printing, Stationery, Photocopying and Binding	0	370,830	370,830	0	368,040	368,040
221017 Membership dues and Subscription fees.	0	27,500	27,500	0	10,000	10,000
222001 Information and Communication Technology Services.	0	182,800	182,800	0	495,900	495,900
225101 Consultancy Services	0	0	0	0	51,700	51,700
227001 Travel inland	0	790,499	790,499	0	273,286	273,286
227004 Fuel, Lubricants and Oils	0	0	0	0	148,507	148,507
<b>Total Cost of Budget Output 460030</b>	<b>2,185,308</b>	<b>4,611,972</b>	<b>6,797,280</b>	<b>2,185,308</b>	<b>4,375,100</b>	<b>6,560,408</b>
<b>Total Cost for Department 001</b>	<b>2,185,308</b>	<b>4,611,972</b>	<b>6,797,280</b>	<b>2,185,308</b>	<b>4,375,100</b>	<b>6,560,408</b>
<i>Total Excluding Arrears</i>	<b>2,185,308</b>	<b>4,611,972</b>	<b>6,797,280</b>	<b>2,185,308</b>	<b>4,375,100</b>	<b>6,560,408</b>
Department 003 Insolvency / Official Receiver						
<b>Budget Output 190027 Insolvency services</b>						
211102 Contract Staff Salaries	575,868	0	575,868	575,868	0	575,868

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Insolvency / Official Receiver						
<b>Budget Output 190027 Insolvency services</b>						
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221020 Litigation and related expenses	0	0	0	0	120,000	120,000
<b>Total Cost of Budget Output 190027</b>	<b>575,868</b>	<b>80,000</b>	<b>655,868</b>	<b>575,868</b>	<b>200,000</b>	<b>775,868</b>
<b>Total Cost for Department 003</b>	<b>575,868</b>	<b>80,000</b>	<b>655,868</b>	<b>575,868</b>	<b>200,000</b>	<b>775,868</b>
<b>Total Excluding Arrears</b>	<b>575,868</b>	<b>80,000</b>	<b>655,868</b>	<b>575,868</b>	<b>200,000</b>	<b>775,868</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>7,453,148</b>	<b>0</b>	<b>7,453,148</b>	<b>7,336,276</b>	<b>0</b>	<b>7,336,276</b>
<b>Total Excluding Arrears</b>	<b>7,453,148</b>	<b>0</b>	<b>7,453,148</b>	<b>7,336,276</b>	<b>0</b>	<b>7,336,276</b>
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub-SubProgramme 02 Lawful Registration Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Intellectual Property Rights						
<b>Budget Output 000075 Registration Services</b>						
211102 Contract Staff Salaries	980,000	0	980,000	980,000	0	980,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	180,000	180,000
221001 Advertising and Public Relations	0	137,000	137,000	0	109,000	109,000
221002 Workshops, Meetings and Seminars	0	587,000	587,000	0	549,750	549,750
221003 Staff Training	0	165,820	165,820	0	346,000	346,000
221009 Welfare and Entertainment	0	24,000	24,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	98,580	98,580	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	14,400	14,400	0	31,400	31,400
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
222002 Postage and Courier	0	0	0	0	2,000	2,000
225101 Consultancy Services	0	275,000	275,000	0	10,000	10,000
227001 Travel inland	0	62,200	62,200	0	52,050	52,050
227004 Fuel, Lubricants and Oils	0	0	0	0	19,800	19,800

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Intellectual Property Rights						
<i>Total Cost of Budget Output 000075</i>	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<b>Total Cost for Department 006</b>	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<i>Total Excluding Arrears</i>	980,000	1,430,000	2,410,000	980,000	1,400,000	2,380,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	2,410,000	0	2,410,000	2,380,000	0	2,380,000
<i>Total Excluding Arrears</i>	2,410,000	0	2,410,000	2,380,000	0	2,380,000
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Sub-SubProgramme 01 General administration, planning, policy and support services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Public Relations and Corporate Affairs						
<i>Budget Output 000011 Communication and Public Relations</i>						
211102 Contract Staff Salaries	340,720	0	340,720	6,043,996	0	6,043,996
<i>Total Cost of Budget Output 000011</i>	340,720	0	340,720	6,043,996	0	6,043,996
<b>Total Cost for Department 005</b>	340,720	0	340,720	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	340,720	0	340,720	6,043,996	0	6,043,996
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	340,720	0	340,720	6,043,996	0	6,043,996
<i>Total Excluding Arrears</i>	340,720	0	340,720	6,043,996	0	6,043,996
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 General administration, planning, policy and support services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
221003 Staff Training	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	60,350	60,350

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
227001 Travel inland	0	0	0	0	79,650	79,650
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	27,200	27,200
221003 Staff Training	0	0	0	0	117,380	117,380
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,139	4,139
221017 Membership dues and Subscription fees.	0	0	0	0	3,100	3,100
222002 Postage and Courier	0	0	0	0	37,000	37,000
227001 Travel inland	0	0	0	0	162,400	162,400
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,219</b>	<b>351,219</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221001 Advertising and Public Relations	0	0	0	0	6,600	6,600
221003 Staff Training	0	0	0	0	94,150	94,150
221009 Welfare and Entertainment	0	0	0	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,550</b>	<b>114,550</b>
<b>Budget Output 000008 Records Management</b>						
221003 Staff Training	0	0	0	0	28,250	28,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	423,000	423,000
221017 Membership dues and Subscription fees.	0	0	0	0	8,750	8,750
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	179,636	179,636
221003 Staff Training	0	0	0	0	161,217	161,217
221009 Welfare and Entertainment	0	0	0	0	107,200	107,200
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	25,456	25,456
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,908</b>	<b>475,908</b>

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	0	0	0	65,250	65,250
221002 Workshops, Meetings and Seminars	0	0	0	0	76,200	76,200
221009 Welfare and Entertainment	0	0	0	0	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,450	24,450
222001 Information and Communication Technology Services.	0	0	0	0	3,600	3,600
225101 Consultancy Services	0	0	0	0	48,000	48,000
282101 Donations	0	0	0	0	19,000	19,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	6,635,044	0	6,635,044	6,635,044	0	6,635,044
211104 Employee Gratuity	0	3,348,154	3,348,154	0	4,773,973	4,773,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,388,573	4,388,573	0	4,805,974	4,805,974
211107 Boards, Committees and Council Allowances	0	343,954	343,954	0	695,383	695,383
212101 Social Security Contributions	0	1,339,262	1,339,262	0	1,909,589	1,909,589
212102 Medical expenses (Employees)	0	908,500	908,500	0	1,068,000	1,068,000
221001 Advertising and Public Relations	0	63,800	63,800	0	2,550	2,550
221002 Workshops, Meetings and Seminars	0	273,110	273,110	0	153,330	153,330
221003 Staff Training	0	300,000	300,000	0	67,900	67,900
221004 Recruitment Expenses	0	30,000	30,000	0	37,600	37,600
221009 Welfare and Entertainment	0	1,131,398	1,131,398	0	1,595,246	1,595,246
221011 Printing, Stationery, Photocopying and Binding	0	351,246	351,246	0	45,700	45,700
221012 Small Office Equipment	0	3,050	3,050	0	0	0
221017 Membership dues and Subscription fees.	0	55,950	55,950	0	4,500	4,500
222001 Information and Communication Technology Services.	0	5,600	5,600	0	0	0
222002 Postage and Courier	0	6,000	6,000	0	0	0
223001 Property Management Expenses	0	162,000	162,000	0	130,000	130,000
223003 Rent-Produced Assets-to private entities	0	3,900,504	3,900,504	0	2,628,925	2,628,925
223004 Guard and Security services	0	202,340	202,340	0	202,340	202,340



# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223005 Electricity	0	236,000	<b>236,000</b>	0	90,000	<b>90,000</b>
223006 Water	0	132,000	<b>132,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	99,200	<b>99,200</b>
225101 Consultancy Services	0	407,860	<b>407,860</b>	0	180,200	<b>180,200</b>
227001 Travel inland	0	287,600	<b>287,600</b>	0	175,600	<b>175,600</b>
227004 Fuel, Lubricants and Oils	0	851,400	<b>851,400</b>	0	1,180,200	<b>1,180,200</b>
228001 Maintenance-Buildings and Structures	0	50,000	<b>50,000</b>	0	106,653	<b>106,653</b>
228002 Maintenance-Transport Equipment	0	363,797	<b>363,797</b>	0	400,000	<b>400,000</b>
273102 Incapacity, death benefits and funeral expenses	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
282101 Donations	0	19,000	<b>19,000</b>	0	0	<b>0</b>
282102 Fines and Penalties	0	366,850	<b>366,850</b>	0	711,811	<b>711,811</b>
o/w Fines and Penalties	0	366,850	<b>366,850</b>	0	711,811	<b>711,811</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	147,174	<b>147,174</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	12,065	<b>12,065</b>
<b>Total Cost of Budget Output 000014</b>	<b>6,635,044</b>	<b>19,582,949</b>	<b>26,217,993</b>	<b>6,635,044</b>	<b>21,278,914</b>	<b>27,913,959</b>
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	228,717	<b>228,717</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,717</b>	<b>328,717</b>
<b>Budget Output 000032 Board Management</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	124,000	<b>124,000</b>
221003 Staff Training	0	0	<b>0</b>	0	176,300	<b>176,300</b>
<b>Total Cost of Budget Output 000032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,300</b>	<b>300,300</b>
<b>Total Cost for Department 002</b>	<b>6,635,044</b>	<b>19,582,949</b>	<b>26,217,993</b>	<b>6,635,044</b>	<b>23,709,609</b>	<b>30,344,653</b>
<b>Total Excluding Arrears</b>	<b>6,635,044</b>	<b>19,582,949</b>	<b>26,217,993</b>	<b>6,635,044</b>	<b>23,550,370</b>	<b>30,185,414</b>
<b>Development Budget Estimates</b>						



# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1648 Retooling of Uganda Registration Services Bureau						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	2,650,000	0	2,650,000	757,500	0	757,500
312216 Cycles - Acquisition	0	0	0	12,500	0	12,500
312221 Light ICT hardware - Acquisition	1,725,000	0	1,725,000	80,000	0	80,000
312229 Other ICT Equipment - Acquisition	7,000	0	7,000	0	0	0
312235 Furniture and Fittings - Acquisition	107,000	0	107,000	350,000	0	350,000
<b>Total Cost of Budget Output 000003</b>	<b>4,489,000</b>	<b>0</b>	<b>4,489,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Cost for Project 1648</b>	<b>4,489,000</b>	<b>0</b>	<b>4,489,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Excluding Arrears</b>	<b>4,489,000</b>	<b>0</b>	<b>4,489,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>30,706,993</b>	<b>0</b>	<b>30,706,993</b>	<b>31,544,653</b>	<b>0</b>	<b>31,544,653</b>
<b>Total Excluding Arrears</b>	<b>30,706,993</b>	<b>0</b>	<b>30,706,993</b>	<b>31,385,414</b>	<b>0</b>	<b>31,385,414</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 General administration, planning, policy and support services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Legal and Advisory Unit						
<b>Budget Output 000012 Legal advisory services</b>						
211102 Contract Staff Salaries	440,892	0	440,892	440,892	0	440,892
221002 Workshops, Meetings and Seminars	0	44,535	44,535	0	0	0
221003 Staff Training	0	68,874	68,874	0	34,000	34,000
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,602	13,602	0	18,330	18,330
221017 Membership dues and Subscription fees.	0	5,930	5,930	0	10,200	10,200
221020 Litigation and related expenses	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	660	660	0	0	0
227001 Travel inland	0	48,400	48,400	0	87,300	87,300
227004 Fuel, Lubricants and Oils	0	0	0	0	29,370	29,370
<b>Total Cost of Budget Output 000012</b>	<b>440,892</b>	<b>205,000</b>	<b>645,892</b>	<b>440,892</b>	<b>237,200</b>	<b>678,092</b>
<b>Total Cost for Department 003</b>	<b>440,892</b>	<b>205,000</b>	<b>645,892</b>	<b>440,892</b>	<b>237,200</b>	<b>678,092</b>

# VOTE: 119 Uganda Registration Services Bureau (URSB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	440,892	205,000	645,892	440,892	237,200	678,092
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	645,892	0	645,892	678,092	0	678,092
<i>Total Excluding Arrears</i>	645,892	0	645,892	678,092	0	678,092
<b>Sub-SubProgramme 02 Lawful Registration Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Civil Registration Services						
<i>Budget Output 460030 Registration Services</i>						
211102 Contract Staff Salaries	647,256	0	647,256	647,256	0	647,256
221001 Advertising and Public Relations	0	0	0	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	32,600	32,600	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	168,000	168,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,151	5,151
227001 Travel inland	0	38,400	38,400	0	45,600	45,600
<i>Total Cost of Budget Output 460030</i>	647,256	101,000	748,256	647,256	369,751	1,017,007
<b>Total Cost for Department 002</b>	647,256	101,000	748,256	647,256	369,751	1,017,007
<i>Total Excluding Arrears</i>	647,256	101,000	748,256	647,256	369,751	1,017,007
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	748,256	0	748,256	1,017,007	0	1,017,007
<i>Total Excluding Arrears</i>	748,256	0	748,256	1,017,007	0	1,017,007
<b>Grand Total Vote 119</b>	44,837,308	0	44,837,308	51,849,195	0	51,849,195
<i>Total Excluding Arrears</i>	44,837,308	0	44,837,308	51,689,956	0	51,689,956

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**VOTE: 119** Uganda Registration Services Bureau (URSB)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142211	Registration fees for Documents and Businesses	0.000	0.000
<b>Total</b>		0.000	0.000

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Citizenship and Immigration Services	115,005,150	0	<b>115,005,150</b>	115,503,907	0	<b>115,503,907</b>
02 General administration, planning, policy and support services	43,999,151	0	<b>43,999,151</b>	42,664,745	0	<b>42,664,745</b>
<b>Total for Programme</b>	<b>159,004,301</b>	<b>0</b>	<b>159,004,301</b>	<b>158,168,652</b>	<b>0</b>	<b>158,168,652</b>
<i>Total Excluding Arrears</i>	<b>158,995,475</b>	<b>0</b>	<b>158,995,475</b>	<b>158,156,014</b>	<b>0</b>	<b>158,156,014</b>
<b>Grand Total Vote 120</b>	<b>159,004,301</b>	<b>0</b>	<b>159,004,301</b>	<b>158,168,652</b>	<b>0</b>	<b>158,168,652</b>
<i>Total Excluding Arrears</i>	<b>158,995,475</b>	<b>0</b>	<b>158,995,475</b>	<b>158,156,014</b>	<b>0</b>	<b>158,156,014</b>

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 General administration, planning, policy and support services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	5,288,571	34,871,997	40,160,568	4,611,539	34,209,568	38,821,107
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,288,571</b>	<b>34,871,997</b>	<b>40,160,568</b>	<b>4,611,539</b>	<b>34,209,568</b>	<b>38,821,107</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1671 Retooling the National Citizenship and Immigration Control	3,838,583	0	3,838,583	3,843,638	0	3,843,638
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,838,583</b>	<b>0</b>	<b>3,838,583</b>	<b>3,843,638</b>	<b>0</b>	<b>3,843,638</b>
<b>Total for Sub Sub Programme 02</b>	<b>9,127,154</b>	<b>34,871,997</b>	<b>43,999,151</b>	<b>8,455,177</b>	<b>34,209,568</b>	<b>42,664,745</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Citizenship and Immigration Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Inspection and Legal Services	0	4,127,895	4,127,895	0	4,127,895	4,127,895
002 Citizenship and Passport Control	0	722,800	722,800	0	722,800	722,800
003 Immigration Control	0	17,230,975	17,230,975	0	18,229,732	18,229,732
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>22,081,670</b>	<b>22,081,670</b>	<b>0</b>	<b>23,080,427</b>	<b>23,080,427</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>22,081,670</b>	<b>22,081,670</b>	<b>0</b>	<b>23,080,427</b>	<b>23,080,427</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Citizenship and Immigration Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Citizenship and Passport Control	0	92,923,480	92,923,480	0	92,423,480	92,423,480
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>92,923,480</b>	<b>92,923,480</b>	<b>0</b>	<b>92,423,480</b>	<b>92,423,480</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>92,923,480</b>	<b>92,923,480</b>	<b>0</b>	<b>92,423,480</b>	<b>92,423,480</b>
<b>Total Excluding Arrears</b>	<b>9,119,571</b>	<b>149,875,904</b>	<b>158,995,475</b>	<b>8,442,539</b>	<b>149,713,475</b>	<b>158,156,014</b>
<b>Grand Total Vote 120</b>	<b>9,127,154</b>	<b>149,877,147</b>	<b>159,004,301</b>	<b>8,455,177</b>	<b>149,713,475</b>	<b>158,168,652</b>
<b>Total Excluding Arrears</b>	<b>9,119,571</b>	<b>149,875,904</b>	<b>158,995,475</b>	<b>8,442,539</b>	<b>149,713,475</b>	<b>158,156,014</b>

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 General administration, planning, policy and support services</b>						
<b>Department 001 Finance and Administration</b>						
1671 Retooling the National Citizenship and Immigration Control	3,838,583	0	3,838,583	3,843,638	0	3,843,638
<b>Total for the Department 001</b>	<b>3,838,583</b>	<b>0</b>	<b>3,838,583</b>	<b>3,843,638</b>	<b>0</b>	<b>3,843,638</b>
<i>Total Excluding Arrears</i>	<b>3,831,000</b>	<b>0</b>	<b>3,831,000</b>	<b>3,831,000</b>	<b>0</b>	<b>3,831,000</b>
<b>Grand Total Vote</b>	<b>3,838,583</b>	<b>0</b>	<b>3,838,583</b>	<b>3,843,638</b>	<b>0</b>	<b>3,843,638</b>
<i>Total Excluding Arrears</i>	<b>3,831,000</b>	<b>0</b>	<b>3,831,000</b>	<b>3,831,000</b>	<b>0</b>	<b>3,831,000</b>

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,101,430	0	17,101,430	18,400,964	0	18,400,964
212 Social Contributions	393,564	0	393,564	320,000	0	320,000
221 General Use of goods and services	99,798,950	0	99,798,950	99,304,103	0	99,304,103
222 Communications	1,556,205	0	1,556,205	1,840,260	0	1,840,260
223 Utility and Property Expenses	3,708,728	0	3,708,728	4,559,172	0	4,559,172
224 Supplies and Services	7,873,580	0	7,873,580	6,641,011	0	6,641,011
225 Professional Services	550,000	0	550,000	950,000	0	950,000
227 Travel and Transport	12,015,450	0	12,015,450	13,974,615	0	13,974,615
228 Maintenance	10,942,330	0	10,942,330	7,173,080	0	7,173,080
273 Employment-related social benefits	1,224,239	0	1,224,239	1,161,810	0	1,161,810
312 Acquisition of Produced Assets	3,096,917	0	3,096,917	3,262,260	0	3,262,260
313 Major Repairs, Overhaul and Improvement to Produced Assets	734,083	0	734,083	0	0	0
342 Acquisition of Non - Produced Assets	0	0	0	568,740	0	568,740
352 Financial Assets	8,825	0	8,825	12,638	0	12,638
<b>Grand Total Vote 120</b>	<b>159,004,301</b>	<b>0</b>	<b>159,004,301</b>	<b>158,168,652</b>	<b>0</b>	<b>158,168,652</b>
<b>Total Excluding Arrears</b>	<b>158,995,475</b>	<b>0</b>	<b>158,995,475</b>	<b>158,156,014</b>	<b>0</b>	<b>158,156,014</b>

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,288,571	0	5,288,571	4,611,539	0	4,611,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,522,619	0	10,522,619	12,331,185	0	12,331,185
211107 Boards, Committees and Council Allowances	1,290,240	0	1,290,240	1,458,240	0	1,458,240
212102 Medical expenses (Employees)	393,564	0	393,564	320,000	0	320,000
221001 Advertising and Public Relations	975,920	0	975,920	1,338,920	0	1,338,920
221002 Workshops, Meetings and Seminars	288,390	0	288,390	1,232,572	0	1,232,572
221003 Staff Training	3,858,644	0	3,858,644	3,370,840	0	3,370,840
221004 Recruitment Expenses	50,980	0	50,980	25,620	0	25,620
221006 Commissions and related charges	100,000	0	100,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	76,748,070	0	76,748,070	74,904,860	0	74,904,860
221008 Information and Communication Technology Supplies.	4,952,870	0	4,952,870	5,538,556	0	5,538,556
221009 Welfare and Entertainment	5,881,903	0	5,881,903	5,994,138	0	5,994,138
221010 Special Meals and Drinks	2,594,106	0	2,594,106	3,111,932	0	3,111,932
221011 Printing, Stationery, Photocopying and Binding	2,897,641	0	2,897,641	2,021,707	0	2,021,707
221012 Small Office Equipment	1,216,425	0	1,216,425	1,405,958	0	1,405,958
221016 Systems Recurrent costs	118,000	0	118,000	118,000	0	118,000
221017 Membership dues and Subscription fees.	116,000	0	116,000	141,000	0	141,000
222001 Information and Communication Technology Services.	1,156,205	0	1,156,205	1,560,260	0	1,560,260
222002 Postage and Courier	400,000	0	400,000	280,000	0	280,000
223001 Property Management Expenses	200,000	0	200,000	307,500	0	307,500
223003 Rent-Produced Assets-to private entities	2,308,468	0	2,308,468	2,712,002	0	2,712,002
223004 Guard and Security services	278,000	0	278,000	270,000	0	270,000
223005 Electricity	527,420	0	527,420	706,540	0	706,540
223006 Water	247,420	0	247,420	373,590	0	373,590
223007 Other Utilities- (fuel, gas, firewood, charcoal)	147,420	0	147,420	189,540	0	189,540
224001 Medical Supplies and Services	462,080	0	462,080	563,760	0	563,760
224004 Beddings, Clothing, Footwear and related Services	911,500	0	911,500	929,445	0	929,445



# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224009 Classified Expenditure	6,500,000	0	6,500,000	5,027,806	0	5,027,806
224011 Research Expenses	0	0	0	120,000	0	120,000
225101 Consultancy Services	550,000	0	550,000	950,000	0	950,000
227001 Travel inland	6,891,182	0	6,891,182	7,168,604	0	7,168,604
227002 Travel abroad	136,500	0	136,500	1,240,500	0	1,240,500
227003 Carriage, Haulage, Freight and transport hire	562,900	0	562,900	1,185,113	0	1,185,113
227004 Fuel, Lubricants and Oils	4,424,867	0	4,424,867	4,380,398	0	4,380,398
228001 Maintenance-Buildings and Structures	4,637,660	0	4,637,660	520,000	0	520,000
228002 Maintenance-Transport Equipment	1,320,670	0	1,320,670	1,699,080	0	1,699,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,944,000	0	4,944,000	4,954,000	0	4,954,000
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	0	0	0
273101 Medical expenses (To general public)	0	0	0	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
273104 Pension	568,726	0	568,726	622,225	0	622,225
273105 Gratuity	455,513	0	455,513	239,585	0	239,585
312111 Residential Buildings - Acquisition	335,000	0	335,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	60,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	0	0	0
312222 Heavy ICT hardware - Acquisition	1,858,467	0	1,858,467	2,558,600	0	2,558,600
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	743,450	0	743,450	703,660	0	703,660
312423 Computer Software - Acquisition	0	0	0	0	0	0
313111 Residential Buildings - Improvement	276,000	0	276,000	0	0	0
313121 Non-Residential Buildings - Improvement	417,583	0	417,583	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	40,500	0	40,500	0	0	0
342111 Land - Acquisition	0	0	0	568,740	0	568,740
352899 Other Domestic Arrears Budgeting	8,825	0	8,825	12,638	0	12,638
<b>Grand Total Vote 120</b>	<b>159,004,301</b>	<b>0</b>	<b>159,004,301</b>	<b>158,168,652</b>	<b>0</b>	<b>158,168,652</b>
<b>Total Excluding Arrears</b>	<b>158,995,475</b>	<b>0</b>	<b>158,995,475</b>	<b>158,156,014</b>	<b>0</b>	<b>158,156,014</b>

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 02 General administration, planning, policy and support services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	195,000	195,000
221003 Staff Training	0	40,000	40,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	0	0
221012 Small Office Equipment	0	38,000	38,000	0	0	0
227001 Travel inland	0	160,000	160,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	84,000	84,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>476,000</b>	<b>476,000</b>	<b>0</b>	<b>479,000</b>	<b>479,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221016 Systems Recurrent costs	0	68,000	68,000	0	68,000	68,000
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	96,000	96,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>309,000</b>	<b>309,000</b>	<b>0</b>	<b>309,000</b>	<b>309,000</b>
<b>Budget Output 000005 Human resource Management</b>						
211101 General Staff Salaries	5,288,571	0	5,288,571	4,611,539	0	4,611,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	515,016	515,016	0	525,816	525,816
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221003 Staff Training	0	1,370,300	1,370,300	0	1,412,000	1,412,000
221004 Recruitment Expenses	0	50,980	50,980	0	25,620	25,620
221009 Welfare and Entertainment	0	140,000	140,000	0	275,200	275,200
221012 Small Office Equipment	0	0	0	0	20,860	20,860
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	900,000	900,000	0	906,445	906,445

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000005 Human resource Management</b>						
227003 Carriage, Haulage, Freight and transport hire	0	192,900	<b>192,900</b>	0	200,000	<b>200,000</b>
228001 Maintenance-Buildings and Structures	0	150,000	<b>150,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	<b>100,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
273104 Pension	0	568,726	<b>568,726</b>	0	622,225	<b>622,225</b>
273105 Gratuity	0	455,513	<b>455,513</b>	0	239,585	<b>239,585</b>
<b>Total Cost of Budget Output 000005</b>	<b>5,288,571</b>	<b>4,893,435</b>	<b>10,182,006</b>	<b>4,611,539</b>	<b>4,677,750</b>	<b>9,289,290</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,100	<b>67,100</b>	0	67,100	<b>67,100</b>
221002 Workshops, Meetings and Seminars	0	35,550	<b>35,550</b>	0	58,500	<b>58,500</b>
221009 Welfare and Entertainment	0	40,800	<b>40,800</b>	0	15,800	<b>15,800</b>
225101 Consultancy Services	0	150,000	<b>150,000</b>	0	350,000	<b>350,000</b>
227001 Travel inland	0	76,250	<b>76,250</b>	0	81,600	<b>81,600</b>
227004 Fuel, Lubricants and Oils	0	147,300	<b>147,300</b>	0	192,000	<b>192,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>517,000</b>	<b>517,000</b>	<b>0</b>	<b>765,000</b>	<b>765,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,680	<b>141,680</b>	0	141,680	<b>141,680</b>
221001 Advertising and Public Relations	0	34,920	<b>34,920</b>	0	34,920	<b>34,920</b>
221009 Welfare and Entertainment	0	10,400	<b>10,400</b>	0	10,400	<b>10,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	113,000	<b>113,000</b>	0	35,000	<b>35,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>222,000</b>	<b>222,000</b>
<b>Budget Output 000008 Records management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	<b>140,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	180,000	<b>180,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	40,000	<b>40,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	435,360	<b>435,360</b>	0	661,300	<b>661,300</b>
221001 Advertising and Public Relations	0	841,000	<b>841,000</b>	0	1,204,000	<b>1,204,000</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	35,000	<b>35,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	55,000	<b>55,000</b>
221009 Welfare and Entertainment	0	139,000	<b>139,000</b>	0	218,000	<b>218,000</b>
222001 Information and Communication Technology Services.	0	42,400	<b>42,400</b>	0	12,000	<b>12,000</b>
227001 Travel inland	0	100,400	<b>100,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	87,840	<b>87,840</b>	0	216,125	<b>216,125</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>1,676,000</b>	<b>1,676,000</b>	<b>0</b>	<b>2,401,425</b>	<b>2,401,425</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	794,228	<b>794,228</b>	0	1,459,228	<b>1,459,228</b>
211107 Boards, Committees and Council Allowances	0	1,290,240	<b>1,290,240</b>	0	1,458,240	<b>1,458,240</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	521,600	<b>521,600</b>
221007 Books, Periodicals & Newspapers	0	60,000	<b>60,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	824,000	<b>824,000</b>	0	436,000	<b>436,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	950,220	<b>950,220</b>	0	388,575	<b>388,575</b>
221012 Small Office Equipment	0	105,000	<b>105,000</b>	0	90,000	<b>90,000</b>
222001 Information and Communication Technology Services.	0	96,960	<b>96,960</b>	0	148,960	<b>148,960</b>
223001 Property Management Expenses	0	200,000	<b>200,000</b>	0	307,500	<b>307,500</b>
223003 Rent-Produced Assets-to private entities	0	1,489,000	<b>1,489,000</b>	0	1,658,400	<b>1,658,400</b>
223004 Guard and Security services	0	278,000	<b>278,000</b>	0	270,000	<b>270,000</b>
223005 Electricity	0	380,000	<b>380,000</b>	0	517,000	<b>517,000</b>
223006 Water	0	100,000	<b>100,000</b>	0	184,050	<b>184,050</b>
224001 Medical Supplies and Services	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
224009 Classified Expenditure	0	6,500,000	<b>6,500,000</b>	0	5,027,806	<b>5,027,806</b>
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	500,000	<b>500,000</b>
227001 Travel inland	0	758,342	<b>758,342</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	646,000	<b>646,000</b>	0	700,000	<b>700,000</b>

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
228001 Maintenance-Buildings and Structures	0	4,487,660	<b>4,487,660</b>	0	520,000	<b>520,000</b>
228002 Maintenance-Transport Equipment	0	1,320,670	<b>1,320,670</b>	0	1,699,080	<b>1,699,080</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	79,000	<b>79,000</b>	0	124,000	<b>124,000</b>
352899 Other Domestic Arrears Budgeting	0	1,243	<b>1,243</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>20,860,562</b>	<b>20,860,562</b>	<b>0</b>	<b>16,560,439</b>	<b>16,560,439</b>
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	0	703,000	<b>703,000</b>	0	483,000	<b>483,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>863,000</b>	<b>863,000</b>	<b>0</b>	<b>643,000</b>	<b>643,000</b>
<b>Budget Output 460044 Decentralised Immigration Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,629,050	<b>1,629,050</b>	0	1,964,966	<b>1,964,966</b>
221009 Welfare and Entertainment	0	878,623	<b>878,623</b>	0	1,129,658	<b>1,129,658</b>
222001 Information and Communication Technology Services.	0	163,800	<b>163,800</b>	0	415,800	<b>415,800</b>
223003 Rent-Produced Assets-to private entities	0	819,468	<b>819,468</b>	0	1,053,602	<b>1,053,602</b>
223005 Electricity	0	147,420	<b>147,420</b>	0	189,540	<b>189,540</b>
223006 Water	0	147,420	<b>147,420</b>	0	189,540	<b>189,540</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	147,420	<b>147,420</b>	0	189,540	<b>189,540</b>
224001 Medical Supplies and Services	0	262,080	<b>262,080</b>	0	336,960	<b>336,960</b>
227001 Travel inland	0	345,218	<b>345,218</b>	0	1,428,688	<b>1,428,688</b>
227002 Travel abroad	0	136,500	<b>136,500</b>	0	175,500	<b>175,500</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	0	798,160	<b>798,160</b>
<b>Total Cost of Budget Output 460044</b>	<b>0</b>	<b>4,677,000</b>	<b>4,677,000</b>	<b>0</b>	<b>7,871,954</b>	<b>7,871,954</b>
<b>Total Cost for Department 001</b>	<b>5,288,571</b>	<b>34,871,997</b>	<b>40,160,568</b>	<b>4,611,539</b>	<b>34,209,568</b>	<b>38,821,107</b>
<b>Total Excluding Arrears</b>	<b>5,288,571</b>	<b>34,870,754</b>	<b>40,159,325</b>	<b>4,611,539</b>	<b>34,209,568</b>	<b>38,821,107</b>
<b>Development Budget Estimates</b>						

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1671 Retooling the National Citizenship and Immigration Control						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312111 Residential Buildings - Acquisition	335,000	0	335,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	60,000	0	60,000	0	0	0
313111 Residential Buildings - Improvement	276,000	0	276,000	0	0	0
313121 Non-Residential Buildings - Improvement	417,583	0	417,583	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	40,500	0	40,500	0	0	0
342111 Land - Acquisition	0	0	0	568,740	0	568,740
352899 Other Domestic Arrears Budgeting	7,583	0	7,583	12,638	0	12,638
<b>Total Cost of Budget Output 000017</b>	<b>1,136,666</b>	<b>0</b>	<b>1,136,666</b>	<b>581,378</b>	<b>0</b>	<b>581,378</b>
<b>Budget Output 320011 Equipment Maintenance</b>						
312235 Furniture and Fittings - Acquisition	743,450	0	743,450	703,660	0	703,660
<b>Total Cost of Budget Output 320011</b>	<b>743,450</b>	<b>0</b>	<b>743,450</b>	<b>703,660</b>	<b>0</b>	<b>703,660</b>
<b>Budget Output 460050 Security and ICT Infrastructure</b>						
312222 Heavy ICT hardware - Acquisition	1,858,467	0	1,858,467	2,558,600	0	2,558,600
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 460050</b>	<b>1,958,467</b>	<b>0</b>	<b>1,958,467</b>	<b>2,558,600</b>	<b>0</b>	<b>2,558,600</b>
<b>Total Cost for Project 1671</b>	<b>3,838,583</b>	<b>0</b>	<b>3,838,583</b>	<b>3,843,638</b>	<b>0</b>	<b>3,843,638</b>
<b>Total Excluding Arrears</b>	<b>3,831,000</b>	<b>0</b>	<b>3,831,000</b>	<b>3,831,000</b>	<b>0</b>	<b>3,831,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>43,999,151</b>	<b>0</b>	<b>43,999,151</b>	<b>42,664,745</b>	<b>0</b>	<b>42,664,745</b>
<b>Total Excluding Arrears</b>	<b>43,990,325</b>	<b>0</b>	<b>43,990,325</b>	<b>42,652,107</b>	<b>0</b>	<b>42,652,107</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Citizenship and Immigration Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Inspection and Legal Services						
<b>Budget Output 000012 Legal advisory services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,206	113,206	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	24,000	24,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	52,001	52,001	0	59,001	59,001

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
<b>Budget Output 000012 Legal advisory services</b>						
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	31,600	31,600	0	34,640	34,640
227004 Fuel, Lubricants and Oils	0	48,993	48,993	0	50,000	50,000
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>269,800</b>	<b>269,800</b>	<b>0</b>	<b>344,641</b>	<b>344,641</b>
<b>Budget Output 460043 Custody Management Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,427	82,427	0	82,427	82,427
212102 Medical expenses (Employees)	0	85,564	85,564	0	0	0
221010 Special Meals and Drinks	0	168,906	168,906	0	220,000	220,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	11,500	11,500	0	23,000	23,000
227001 Travel inland	0	52,600	52,600	0	29,520	29,520
227004 Fuel, Lubricants and Oils	0	42,993	42,993	0	42,993	42,993
273101 Medical expenses (To general public)	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 460043</b>	<b>0</b>	<b>453,990</b>	<b>453,990</b>	<b>0</b>	<b>507,940</b>	<b>507,940</b>
<b>Budget Output 460045 Enforcement and Compliance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	588,386	588,386	0	700,000	700,000
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	33,040	33,040	0	33,040	33,040
221006 Commissions and related charges	0	100,000	100,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	94,990	94,990
221009 Welfare and Entertainment	0	428,280	428,280	0	428,280	428,280
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	802,573	802,573	0	678,720	678,720
227003 Carriage, Haulage, Freight and transport hire	0	370,000	370,000	0	186,953	186,953
227004 Fuel, Lubricants and Oils	0	481,948	481,948	0	550,000	550,000
<b>Total Cost of Budget Output 460045</b>	<b>0</b>	<b>3,084,227</b>	<b>3,084,227</b>	<b>0</b>	<b>2,971,983</b>	<b>2,971,983</b>



# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
<b>Budget Output 460047 Immigration Prosecution Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,198	<b>86,198</b>	0	69,120	<b>69,120</b>
221003 Staff Training	0	20,800	<b>20,800</b>	0	20,800	<b>20,800</b>
221007 Books, Periodicals & Newspapers	0	24,000	<b>24,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	24,531	<b>24,531</b>
221017 Membership dues and Subscription fees.	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
227001 Travel inland	0	101,600	<b>101,600</b>	0	101,600	<b>101,600</b>
227004 Fuel, Lubricants and Oils	0	71,280	<b>71,280</b>	0	71,280	<b>71,280</b>
<b>Total Cost of Budget Output 460047</b>	<b>0</b>	<b>319,878</b>	<b>319,878</b>	<b>0</b>	<b>303,331</b>	<b>303,331</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>4,127,895</b>	<b>4,127,895</b>	<b>0</b>	<b>4,127,895</b>	<b>4,127,895</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,127,895</b>	<b>4,127,895</b>	<b>0</b>	<b>4,127,895</b>	<b>4,127,895</b>
Department 002 Citizenship and Passport Control						
<b>Budget Output 460049 Refugee Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>	0	160,000	<b>160,000</b>
221003 Staff Training	0	115,400	<b>115,400</b>	0	120,000	<b>120,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	35,800	<b>35,800</b>
221009 Welfare and Entertainment	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	88,000	<b>88,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	60,000	<b>60,000</b>	0	32,000	<b>32,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	25,000	<b>25,000</b>
227001 Travel inland	0	79,400	<b>79,400</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 460049</b>	<b>0</b>	<b>722,800</b>	<b>722,800</b>	<b>0</b>	<b>722,800</b>	<b>722,800</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>722,800</b>	<b>722,800</b>	<b>0</b>	<b>722,800</b>	<b>722,800</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>722,800</b>	<b>722,800</b>	<b>0</b>	<b>722,800</b>	<b>722,800</b>
Department 003 Immigration Control						
<b>Budget Output 460040 Border Control Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	625,832	<b>625,832</b>	0	847,600	<b>847,600</b>



# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
<b>Budget Output 460040 Border Control Management</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	14,400	14,400
221003 Staff Training	0	649,104	649,104	0	0	0
221007 Books, Periodicals & Newspapers	0	89,300	89,300	0	89,300	89,300
221008 Information and Communication Technology Supplies.	0	71,440	71,440	0	262,766	262,766
221009 Welfare and Entertainment	0	564,000	564,000	0	564,000	564,000
221010 Special Meals and Drinks	0	338,400	338,400	0	338,400	338,400
221011 Printing, Stationery, Photocopying and Binding	0	139,120	139,120	0	169,200	169,200
221012 Small Office Equipment	0	303,965	303,965	0	565,418	565,418
222001 Information and Communication Technology Services.	0	56,400	56,400	0	56,400	56,400
227001 Travel inland	0	1,341,439	1,341,439	0	1,562,076	1,562,076
227004 Fuel, Lubricants and Oils	0	649,714	649,714	0	475,200	475,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600,000	600,000	0	200,000	200,000
<b>Total Cost of Budget Output 460040</b>	<b>0</b>	<b>5,428,714</b>	<b>5,428,714</b>	<b>0</b>	<b>5,144,760</b>	<b>5,144,760</b>
<b>Budget Output 460041 Border Patrol and Surveillance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,382	169,382	0	0	0
212102 Medical expenses (Employees)	0	8,000	8,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	373,000	373,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	600,000	600,000	0	600,000	600,000
221010 Special Meals and Drinks	0	800,000	800,000	0	1,366,732	1,366,732
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	51,000	51,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	242,645	242,645	0	238,100	238,100
224001 Medical Supplies and Services	0	0	0	0	26,800	26,800
227001 Travel inland	0	856,040	856,040	0	216,040	216,040
227004 Fuel, Lubricants and Oils	0	441,600	441,600	0	291,600	291,600

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
<b>Total Cost of Budget Output 460041</b>	<b>0</b>	<b>3,268,667</b>	<b>3,268,667</b>	<b>0</b>	<b>3,237,272</b>	<b>3,237,272</b>
<b>Budget Output 460046 Immigration Control Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,534,754	<b>1,534,754</b>	0	1,946,948	<b>1,946,948</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	215,072	<b>215,072</b>
221003 Staff Training	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
221007 Books, Periodicals & Newspapers	0	22,560	<b>22,560</b>	0	122,560	<b>122,560</b>
221008 Information and Communication Technology Supplies.	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
221009 Welfare and Entertainment	0	758,800	<b>758,800</b>	0	758,800	<b>758,800</b>
221010 Special Meals and Drinks	0	494,800	<b>494,800</b>	0	394,800	<b>394,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	112,800	<b>112,800</b>	0	125,400	<b>125,400</b>
221012 Small Office Equipment	0	33,960	<b>33,960</b>	0	218,200	<b>218,200</b>
222001 Information and Communication Technology Services.	0	54,000	<b>54,000</b>	0	144,000	<b>144,000</b>
225101 Consultancy Services	0	100,000	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	0	270,720	<b>270,720</b>	0	270,720	<b>270,720</b>
227004 Fuel, Lubricants and Oils	0	451,200	<b>451,200</b>	0	451,200	<b>451,200</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,500,000	<b>3,500,000</b>	0	4,000,000	<b>4,000,000</b>
<b>Total Cost of Budget Output 460046</b>	<b>0</b>	<b>8,533,594</b>	<b>8,533,594</b>	<b>0</b>	<b>9,847,700</b>	<b>9,847,700</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>17,230,975</b>	<b>17,230,975</b>	<b>0</b>	<b>18,229,732</b>	<b>18,229,732</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>17,230,975</b>	<b>17,230,975</b>	<b>0</b>	<b>18,229,732</b>	<b>18,229,732</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>22,081,670</b>	<b>0</b>	<b>22,081,670</b>	<b>23,080,427</b>	<b>0</b>	<b>23,080,427</b>
<b>Total Excluding Arrears</b>	<b>22,081,670</b>	<b>0</b>	<b>22,081,670</b>	<b>23,080,427</b>	<b>0</b>	<b>23,080,427</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Citizenship and Immigration Services</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
<b>Budget Output 460042 Citizenship Management Service</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	380,000	<b>380,000</b>	0	380,000	<b>380,000</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	320,000	<b>320,000</b>	0	280,000	<b>280,000</b>
221007 Books, Periodicals & Newspapers	0	12,000	<b>12,000</b>	0	17,000	<b>17,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	70,000	<b>70,000</b>
221009 Welfare and Entertainment	0	250,000	<b>250,000</b>	0	220,000	<b>220,000</b>
221010 Special Meals and Drinks	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	220,000	<b>220,000</b>	0	160,000	<b>160,000</b>
221012 Small Office Equipment	0	140,000	<b>140,000</b>	0	95,480	<b>95,480</b>
222001 Information and Communication Technology Services.	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	0	780,000	<b>780,000</b>	0	850,000	<b>850,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	<b>75,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 460042</b>	<b>0</b>	<b>2,499,000</b>	<b>2,499,000</b>	<b>0</b>	<b>2,694,480</b>	<b>2,694,480</b>
<b>Budget Output 460048 Passport Control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880,000	<b>2,880,000</b>	0	2,900,000	<b>2,900,000</b>
212102 Medical expenses (Employees)	0	100,000	<b>100,000</b>	0	120,000	<b>120,000</b>
221002 Workshops, Meetings and Seminars	0	232,840	<b>232,840</b>	0	0	<b>0</b>
221003 Staff Training	0	680,000	<b>680,000</b>	0	790,000	<b>790,000</b>
221007 Books, Periodicals & Newspapers	0	76,496,210	<b>76,496,210</b>	0	74,565,000	<b>74,565,000</b>
221008 Information and Communication Technology Supplies.	0	3,460,430	<b>3,460,430</b>	0	3,937,000	<b>3,937,000</b>
221009 Welfare and Entertainment	0	1,108,000	<b>1,108,000</b>	0	1,198,000	<b>1,198,000</b>
221010 Special Meals and Drinks	0	720,000	<b>720,000</b>	0	720,000	<b>720,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,102,500	<b>1,102,500</b>	0	860,000	<b>860,000</b>
221012 Small Office Equipment	0	414,500	<b>414,500</b>	0	314,000	<b>314,000</b>

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
<b>Budget Output 460048 Passport Control</b>						
221017 Membership dues and Subscription fees.	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
222001 Information and Communication Technology Services.	0	340,000	<b>340,000</b>	0	480,000	<b>480,000</b>
222002 Postage and Courier	0	400,000	<b>400,000</b>	0	280,000	<b>280,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	1,020,000	<b>1,020,000</b>	0	1,200,000	<b>1,200,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	765,000	<b>765,000</b>
227004 Fuel, Lubricants and Oils	0	940,000	<b>940,000</b>	0	960,000	<b>960,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	430,000	<b>430,000</b>	0	420,000	<b>420,000</b>
<i>Total Cost of Budget Output 460048</i>	<b>0</b>	<b>90,424,480</b>	<b>90,424,480</b>	<b>0</b>	<b>89,729,000</b>	<b>89,729,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>92,923,480</b>	<b>92,923,480</b>	<b>0</b>	<b>92,423,480</b>	<b>92,423,480</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>92,923,480</b>	<b>92,923,480</b>	<b>0</b>	<b>92,423,480</b>	<b>92,423,480</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>92,923,480</b>	<b>0</b>	<b>92,923,480</b>	<b>92,423,480</b>	<b>0</b>	<b>92,423,480</b>
<b>Total Excluding Arrears</b>	<b>92,923,480</b>	<b>0</b>	<b>92,923,480</b>	<b>92,423,480</b>	<b>0</b>	<b>92,423,480</b>
<b>Grand Total Vote 120</b>	<b>159,004,301</b>	<b>0</b>	<b>159,004,301</b>	<b>158,168,652</b>	<b>0</b>	<b>158,168,652</b>
<b>Total Excluding Arrears</b>	<b>158,995,475</b>	<b>0</b>	<b>158,995,475</b>	<b>158,156,014</b>	<b>0</b>	<b>158,156,014</b>

# VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142203	Passport fee	156.992	143.341
142204	Visa fees	45.673	45.872
142205	Work Permits	184.195	177.288
142206	Other migration permits (excluding passport and visa fees)	33.627	35.095
<b>Total</b>		420.487	401.596

# VOTE: 121 Dairy Development Authority (DDA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Dairy Development and Regulation	18,676,013	0	<b>18,676,013</b>	18,157,200	0	<b>18,157,200</b>
<b>Total for Programme</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>18,157,200</b>	<b>0</b>	<b>18,157,200</b>
<i>Total Excluding Arrears</i>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>18,157,200</b>	<b>0</b>	<b>18,157,200</b>
<b>Grand Total Vote 121</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>18,157,200</b>	<b>0</b>	<b>18,157,200</b>
<i>Total Excluding Arrears</i>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>18,157,200</b>	<b>0</b>	<b>18,157,200</b>

# VOTE: 121 Dairy Development Authority (DDA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Corporate Services	4,218,000	5,391,568	9,609,567	3,697,200	5,346,797	9,043,997
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,218,000</b>	<b>5,391,568</b>	<b>9,609,567</b>	<b>3,697,200</b>	<b>5,346,797</b>	<b>9,043,997</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1751 Retooling of Dairy Development Authority	960,000	0	960,000	460,000	0	460,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>5,178,000</b>	<b>5,391,568</b>	<b>10,569,567</b>	<b>4,157,200</b>	<b>5,346,797</b>	<b>9,503,997</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Dairy Enterprise Development Services	0	1,290,864	1,290,864	0	1,151,117	1,151,117
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>	<b>0</b>	<b>1,151,117</b>	<b>1,151,117</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>	<b>0</b>	<b>1,151,117</b>	<b>1,151,117</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Dairy Training and Incubation	0	203,633	203,633	0	435,087	435,087
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>	<b>0</b>	<b>435,087</b>	<b>435,087</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1751 Retooling of Dairy Development Authority	4,698,000	0	4,698,000	4,349,000	0	4,349,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>4,349,000</b>	<b>0</b>	<b>4,349,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>4,698,000</b>	<b>203,633</b>	<b>4,901,633</b>	<b>4,349,000</b>	<b>435,087</b>	<b>4,784,087</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Dairy Regulation Services	0	1,811,948	1,811,948	0	1,766,998	1,766,998

# VOTE: 121 Dairy Development Authority (DDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	1,811,948	1,811,948	0	1,766,998	1,766,998
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1751 Retooling of Dairy Development Authority	102,000	0	102,000	951,000	0	951,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	102,000	0	102,000	951,000	0	951,000
<b>Total for Sub Sub Programme 01</b>	102,000	1,811,948	1,913,948	951,000	1,766,998	2,717,998
<i>Total Excluding Arrears</i>	9,978,000	8,698,013	18,676,013	9,457,200	8,700,000	18,157,200
<b>Grand Total Vote 121</b>	9,978,000	8,698,013	18,676,013	9,457,200	8,700,000	18,157,200
<i>Total Excluding Arrears</i>	9,978,000	8,698,013	18,676,013	9,457,200	8,700,000	18,157,200



# VOTE: 121 Dairy Development Authority (DDA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b>Department 003 Corporate Services</b>						
1751 Retooling of Dairy Development Authority	960,000	0	960,000	460,000	0	460,000
<b>Total for the Department 003</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<i>Total Excluding Arrears</i>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b>Department 004 Dairy Training and Incubation</b>						
1751 Retooling of Dairy Development Authority	4,698,000	0	4,698,000	4,349,000	0	4,349,000
<b>Total for the Department 004</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>4,349,000</b>	<b>0</b>	<b>4,349,000</b>
<i>Total Excluding Arrears</i>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>4,349,000</b>	<b>0</b>	<b>4,349,000</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b>Department 002 Dairy Regulation Services</b>						
1751 Retooling of Dairy Development Authority	102,000	0	102,000	951,000	0	951,000
<b>Total for the Department 002</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>	<b>951,000</b>	<b>0</b>	<b>951,000</b>
<i>Total Excluding Arrears</i>	<b>102,000</b>	<b>0</b>	<b>102,000</b>	<b>951,000</b>	<b>0</b>	<b>951,000</b>
<b>Grand Total Vote</b>	<b>5,760,000</b>	<b>0</b>	<b>5,760,000</b>	<b>5,760,000</b>	<b>0</b>	<b>5,760,000</b>
<i>Total Excluding Arrears</i>	<b>5,760,000</b>	<b>0</b>	<b>5,760,000</b>	<b>5,760,000</b>	<b>0</b>	<b>5,760,000</b>

# VOTE: 121 Dairy Development Authority (DDA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,701,020	0	5,701,020	5,278,428	0	5,278,428
212 Social Contributions	812,250	0	812,250	812,250	0	812,250
221 General Use of goods and services	1,255,154	0	1,255,154	1,112,969	0	1,112,969
222 Communications	36,960	0	36,960	60,920	0	60,920
223 Utility and Property Expenses	179,838	0	179,838	382,543	0	382,543
224 Supplies and Services	4,293,558	0	4,293,558	4,404,398	0	4,404,398
225 Professional Services	215,266	0	215,266	291,200	0	291,200
226 Insurances and Licenses	2,750	0	2,750	2,300	0	2,300
227 Travel and Transport	3,486,864	0	3,486,864	3,220,660	0	3,220,660
228 Maintenance	260,240	0	260,240	357,732	0	357,732
273 Employment-related social benefits	12,000	0	12,000	12,000	0	12,000
282 Current transfers not elsewhere classified	380,000	0	380,000	320,000	0	320,000
312 Acquisition of Produced Assets	1,369,992	0	1,369,992	678,000	0	678,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	670,120	0	670,120	1,223,800	0	1,223,800
<b>Grand Total Vote 121</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>18,157,200</b>	<b>0</b>	<b>18,157,200</b>
<b>Total Excluding Arrears</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>18,157,200</b>	<b>0</b>	<b>18,157,200</b>

# VOTE: 121 Dairy Development Authority (DDA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,218,000	0	<b>4,218,000</b>	3,697,200	0	<b>3,697,200</b>
211104 Employee Gratuity	1,054,500	0	<b>1,054,500</b>	1,054,500	0	<b>1,054,500</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,720	0	<b>103,720</b>	201,928	0	<b>201,928</b>
211107 Boards, Committees and Council Allowances	324,800	0	<b>324,800</b>	324,800	0	<b>324,800</b>
212101 Social Security Contributions	527,250	0	<b>527,250</b>	527,250	0	<b>527,250</b>
212102 Medical expenses (Employees)	285,000	0	<b>285,000</b>	285,000	0	<b>285,000</b>
221001 Advertising and Public Relations	206,810	0	<b>206,810</b>	97,000	0	<b>97,000</b>
221002 Workshops, Meetings and Seminars	140,000	0	<b>140,000</b>	58,000	0	<b>58,000</b>
221003 Staff Training	90,500	0	<b>90,500</b>	29,862	0	<b>29,862</b>
221004 Recruitment Expenses	2,500	0	<b>2,500</b>	10,000	0	<b>10,000</b>
221005 Official Ceremonies and State Functions	35,000	0	<b>35,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,800	0	<b>2,800</b>	1,000	0	<b>1,000</b>
221008 Information and Communication Technology Supplies.	26,720	0	<b>26,720</b>	16,500	0	<b>16,500</b>
221009 Welfare and Entertainment	618,715	0	<b>618,715</b>	784,972	0	<b>784,972</b>
221011 Printing, Stationery, Photocopying and Binding	121,719	0	<b>121,719</b>	87,700	0	<b>87,700</b>
221012 Small Office Equipment	855	0	<b>855</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	18,000	0	<b>18,000</b>
221017 Membership dues and Subscription fees.	9,535	0	<b>9,535</b>	9,935	0	<b>9,935</b>
222001 Information and Communication Technology Services.	36,600	0	<b>36,600</b>	60,560	0	<b>60,560</b>
222002 Postage and Courier	360	0	<b>360</b>	360	0	<b>360</b>
223001 Property Management Expenses	33,170	0	<b>33,170</b>	139,220	0	<b>139,220</b>
223002 Property Rates	0	0	<b>0</b>	35,670	0	<b>35,670</b>
223003 Rent-Produced Assets-to private entities	248	0	<b>248</b>	0	0	<b>0</b>
223004 Guard and Security services	82,560	0	<b>82,560</b>	129,373	0	<b>129,373</b>
223005 Electricity	38,580	0	<b>38,580</b>	52,280	0	<b>52,280</b>
223006 Water	25,280	0	<b>25,280</b>	26,000	0	<b>26,000</b>
224001 Medical Supplies and Services	492,204	0	<b>492,204</b>	173,796	0	<b>173,796</b>
224003 Agricultural Supplies and Services	3,455,614	0	<b>3,455,614</b>	4,003,249	0	<b>4,003,249</b>

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	6,000	0	6,000
224005 Laboratory supplies and services	208,309	0	208,309	138,453	0	138,453
224006 Food Supplies	16,000	0	16,000	0	0	0
224008 Educational Materials and Services	68,756	0	68,756	70,000	0	70,000
224010 Protective Gear	5,875	0	5,875	12,900	0	12,900
224011 Research Expenses	26,800	0	26,800	0	0	0
225101 Consultancy Services	215,266	0	215,266	291,200	0	291,200
226001 Insurances	2,750	0	2,750	2,300	0	2,300
227001 Travel inland	3,265,539	0	3,265,539	2,966,210	0	2,966,210
227004 Fuel, Lubricants and Oils	221,325	0	221,325	254,450	0	254,450
228001 Maintenance-Buildings and Structures	16,000	0	16,000	6,000	0	6,000
228002 Maintenance-Transport Equipment	181,080	0	181,080	267,099	0	267,099
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,160	0	33,160	80,680	0	80,680
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	3,953	0	3,953
273102 Incapacity, death benefits and funeral expenses	12,000	0	12,000	12,000	0	12,000
282303 Transfers to Other Private Entities	380,000	0	380,000	320,000	0	320,000
312121 Non-Residential Buildings - Acquisition	0	0	0	422,000	0	422,000
312129 Other Buildings other than dwellings - Acquisition	1,027,552	0	1,027,552	0	0	0
312219 Other Transport equipment - Acquisition	18,000	0	18,000	0	0	0
312221 Light ICT hardware - Acquisition	157,500	0	157,500	66,000	0	66,000
312222 Heavy ICT hardware - Acquisition	13,000	0	13,000	0	0	0
312229 Other ICT Equipment - Acquisition	56,390	0	56,390	109,300	0	109,300
312231 Office Equipment - Acquisition	1,200	0	1,200	1,000	0	1,000
312233 Medical, Laboratory and Research & appliances - Acquisition	61,350	0	61,350	0	0	0
312235 Furniture and Fittings - Acquisition	35,000	0	35,000	24,700	0	24,700
312299 Other Machinery and Equipment- Acquisition	0	0	0	55,000	0	55,000
313111 Residential Buildings - Improvement	0	0	0	55,000	0	55,000
313121 Non-Residential Buildings - Improvement	620,000	0	620,000	1,168,800	0	1,168,800

# VOTE: 121 Dairy Development Authority (DDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313233 Medical, Laboratory and Research & appliances - Improvement	50,120	0	50,120	0	0	0
<b>Grand Total Vote 121</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>18,157,200</b>	<b>0</b>	<b>18,157,200</b>
<i>Total Excluding Arrears</i>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>18,157,200</b>	<b>0</b>	<b>18,157,200</b>

# VOTE: 121 Dairy Development Authority (DDA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
221003 Staff Training	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	900	900
227001 Travel inland	0	64,980	64,980	0	49,960	49,960
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>64,980</b>	<b>64,980</b>	<b>0</b>	<b>58,860</b>	<b>58,860</b>
<b>Budget Output 000004 Finance and Accounting</b>						
221003 Staff Training	0	31,000	31,000	0	13,000	13,000
221016 Systems Recurrent costs	0	0	0	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	2,000	2,000
227001 Travel inland	0	62,000	62,000	0	60,000	60,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>96,000</b>	<b>96,000</b>	<b>0</b>	<b>93,000</b>	<b>93,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	4,218,000	0	4,218,000	3,697,200	0	3,697,200
211104 Employee Gratuity	0	1,054,500	1,054,500	0	1,054,500	1,054,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,000	67,000	0	103,000	103,000
212101 Social Security Contributions	0	527,250	527,250	0	527,250	527,250
212102 Medical expenses (Employees)	0	285,000	285,000	0	285,000	285,000
221003 Staff Training	0	44,200	44,200	0	0	0
221004 Recruitment Expenses	0	2,500	2,500	0	10,000	10,000
221009 Welfare and Entertainment	0	520,515	520,515	0	608,772	608,772
221011 Printing, Stationery, Photocopying and Binding	0	6,275	6,275	0	7,200	7,200
221017 Membership dues and Subscription fees.	0	2,200	2,200	0	2,200	2,200
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	24,400	24,400	0	10,600	10,600
273102 Incapacity, death benefits and funeral expenses	0	12,000	12,000	0	12,000	12,000
<b>Total Cost of Budget Output 000005</b>	<b>4,218,000</b>	<b>2,545,840</b>	<b>6,763,840</b>	<b>3,697,200</b>	<b>2,626,522</b>	<b>6,323,722</b>

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Corporate Services						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,364	3,364
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	13,500	13,500	0	8,862	8,862
221008 Information and Communication Technology Supplies.	0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	9,660	9,660	0	6,200	6,200
221017 Membership dues and Subscription fees.	0	1,800	1,800	0	1,800	1,800
225101 Consultancy Services	0	0	0	0	201,200	201,200
227001 Travel inland	0	231,734	231,734	0	93,216	93,216
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>260,194</b>	<b>260,194</b>	<b>0</b>	<b>358,142</b>	<b>358,142</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,520	32,520	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	3,000	3,000
221003 Staff Training	0	1,800	1,800	0	0	0
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>37,320</b>	<b>37,320</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	134,000	134,000	0	72,500	72,500
221011 Printing, Stationery, Photocopying and Binding	0	55,280	55,280	0	28,000	28,000
224008 Educational Materials and Services	0	0	0	0	70,000	70,000
225101 Consultancy Services	0	24,000	24,000	0	0	0
227001 Travel inland	0	0	0	0	191,000	191,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>213,280</b>	<b>213,280</b>	<b>0</b>	<b>361,500</b>	<b>361,500</b>
<b>Budget Output 000012 Legal advisory services</b>						
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
225101 Consultancy Services	0	166,626	166,626	0	90,000	90,000
227001 Travel inland	0	9,154	9,154	0	10,000	10,000
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>176,780</b>	<b>176,780</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Corporate Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,800	5,800
227001 Travel inland	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>10,800</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	0	26,800	26,800	0	0	0
221002 Workshops, Meetings and Seminars	0	140,000	140,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,800	2,800	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,600	1,600	0	0	0
221009 Welfare and Entertainment	0	97,000	97,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,322	48,322	0	20,000	20,000
221012 Small Office Equipment	0	605	605	0	0	0
221017 Membership dues and Subscription fees.	0	660	660	0	0	0
222001 Information and Communication Technology Services.	0	24,400	24,400	0	14,000	14,000
222002 Postage and Courier	0	360	360	0	360	360
223001 Property Management Expenses	0	6,130	6,130	0	17,570	17,570
223002 Property Rates	0	0	0	0	29,000	29,000
223004 Guard and Security services	0	82,560	82,560	0	50,000	50,000
223005 Electricity	0	38,580	38,580	0	11,600	11,600
223006 Water	0	25,280	25,280	0	6,600	6,600
224001 Medical Supplies and Services	0	64,122	64,122	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	24,640	24,640	0	0	0
226001 Insurances	0	2,750	2,750	0	2,000	2,000
227001 Travel inland	0	421,040	421,040	0	445,054	445,054
227004 Fuel, Lubricants and Oils	0	194,605	194,605	0	149,050	149,050
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	179,080	179,080	0	168,200	168,200



**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Corporate Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
282303 Transfers to Other Private Entities	0	180,000	<b>180,000</b>	0	320,000	<b>320,000</b>
o/w Live stock Development Forum and Uganda National Farmers Federation	0	180,000	<b>180,000</b>	0	0	<b>0</b>
o/w Support to LDF and UNFFE activities	0	0	<b>0</b>	0	320,000	<b>320,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,583,334</b>	<b>1,583,334</b>	<b>0</b>	<b>1,280,434</b>	<b>1,280,434</b>
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	0	21,620	<b>21,620</b>	0	13,000	<b>13,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	500	<b>500</b>
222001 Information and Communication Technology Services.	0	9,000	<b>9,000</b>	0	19,000	<b>19,000</b>
227001 Travel inland	0	12,000	<b>12,000</b>	0	7,300	<b>7,300</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,660	<b>4,660</b>	0	8,180	<b>8,180</b>
228004 Maintenance-Other Fixed Assets	0	4,000	<b>4,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>51,280</b>	<b>51,280</b>	<b>0</b>	<b>47,980</b>	<b>47,980</b>
<b>Budget Output 000032 Board Management</b>						
211107 Boards, Committees and Council Allowances	0	324,800	<b>324,800</b>	0	324,800	<b>324,800</b>
227001 Travel inland	0	37,760	<b>37,760</b>	0	37,760	<b>37,760</b>
<b>Total Cost of Budget Output 000032</b>	<b>0</b>	<b>362,560</b>	<b>362,560</b>	<b>0</b>	<b>362,560</b>	<b>362,560</b>
<b>Total Cost for Department 003</b>	<b>4,218,000</b>	<b>5,391,568</b>	<b>9,609,567</b>	<b>3,697,200</b>	<b>5,346,797</b>	<b>9,043,997</b>
<b>Total Excluding Arrears</b>	<b>4,218,000</b>	<b>5,391,568</b>	<b>9,609,567</b>	<b>3,697,200</b>	<b>5,346,797</b>	<b>9,043,997</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1751 Retooling of Dairy Development Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
223001 Property Management Expenses	27,040	0	<b>27,040</b>	51,650	0	<b>51,650</b>
224001 Medical Supplies and Services	169,900	0	<b>169,900</b>	40,000	0	<b>40,000</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	13,300	0	<b>13,300</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	110,950	0	<b>110,950</b>
224010 Protective Gear	0	0	<b>0</b>	9,300	0	<b>9,300</b>

# VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1751 Retooling of Dairy Development Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228001 Maintenance-Buildings and Structures	16,000	0	16,000	0	0	0
228002 Maintenance-Transport Equipment	2,000	0	2,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,500	0	26,500	0	0	0
228004 Maintenance-Other Fixed Assets	26,000	0	26,000	0	0	0
282303 Transfers to Other Private Entities	200,000	0	200,000	0	0	0
o/w Support to Uganda National Farmers Federation (UNFFE) and Livestock Development Forum (LDF)	200,000	0	200,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	108,000	0	108,000	0	0	0
312219 Other Transport equipment - Acquisition	10,000	0	10,000	0	0	0
312221 Light ICT hardware - Acquisition	157,500	0	157,500	66,000	0	66,000
312222 Heavy ICT hardware - Acquisition	13,000	0	13,000	0	0	0
312229 Other ICT Equipment - Acquisition	56,390	0	56,390	4,300	0	4,300
312231 Office Equipment - Acquisition	1,200	0	1,200	1,000	0	1,000
312233 Medical, Laboratory and Research & appliances - Acquisition	61,350	0	61,350	0	0	0
312235 Furniture and Fittings - Acquisition	35,000	0	35,000	24,700	0	24,700
313111 Residential Buildings - Improvement	0	0	0	55,000	0	55,000
313121 Non-Residential Buildings - Improvement	0	0	0	83,800	0	83,800
313233 Medical, Laboratory and Research & appliances - Improvement	50,120	0	50,120	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Total Cost for Project 1751</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Total Excluding Arrears</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>10,569,567</b>	<b>0</b>	<b>10,569,567</b>	<b>9,503,997</b>	<b>0</b>	<b>9,503,997</b>
<b>Total Excluding Arrears</b>	<b>10,569,567</b>	<b>0</b>	<b>10,569,567</b>	<b>9,503,997</b>	<b>0</b>	<b>9,503,997</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Dairy Enterprise Development Services						
<b>Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives</b>						
221001 Advertising and Public Relations	0	33,050	33,050	0	0	0
221009 Welfare and Entertainment	0	0	0	0	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,300	20,300
221017 Membership dues and Subscription fees.	0	0	0	0	660	660
222001 Information and Communication Technology Services.	0	0	0	0	4,800	4,800
223002 Property Rates	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	57,708	57,708
223005 Electricity	0	0	0	0	9,480	9,480
223006 Water	0	0	0	0	8,000	8,000
224001 Medical Supplies and Services	0	132,254	132,254	0	0	0
224003 Agricultural Supplies and Services	0	304,816	304,816	0	152,840	152,840
226001 Insurances	0	0	0	0	150	150
227001 Travel inland	0	820,744	820,744	0	648,480	648,480
227004 Fuel, Lubricants and Oils	0	0	0	0	61,400	61,400
228002 Maintenance-Transport Equipment	0	0	0	0	86,299	86,299
<b>Total Cost of Budget Output 010003</b>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>	<b>0</b>	<b>1,151,117</b>	<b>1,151,117</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>	<b>0</b>	<b>1,151,117</b>	<b>1,151,117</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>	<b>0</b>	<b>1,151,117</b>	<b>1,151,117</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,290,864</b>	<b>0</b>	<b>1,290,864</b>	<b>1,151,117</b>	<b>0</b>	<b>1,151,117</b>
<b>Total Excluding Arrears</b>	<b>1,290,864</b>	<b>0</b>	<b>1,290,864</b>	<b>1,151,117</b>	<b>0</b>	<b>1,151,117</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Training and Incubation						
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,764	1,764

# VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Training and Incubation						
<b>Budget Output 000034 Education and Skills Development</b>						
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	55,200	55,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	7,560	7,560
223001 Property Management Expenses	0	0	0	0	34,000	34,000
223004 Guard and Security services	0	0	0	0	21,665	21,665
223005 Electricity	0	0	0	0	24,000	24,000
223006 Water	0	0	0	0	9,800	9,800
224003 Agricultural Supplies and Services	0	350	350	0	106,287	106,287
224006 Food Supplies	0	16,000	16,000	0	0	0
224008 Educational Materials and Services	0	34,776	34,776	0	0	0
226001 Insurances	0	0	0	0	150	150
227001 Travel inland	0	152,507	152,507	0	94,108	94,108
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	28,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,600	9,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,953	3,953
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>	<b>0</b>	<b>435,087</b>	<b>435,087</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>	<b>0</b>	<b>435,087</b>	<b>435,087</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>	<b>0</b>	<b>435,087</b>	<b>435,087</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
<b>Budget Output 000034 Education and Skills Development</b>						
224003 Agricultural Supplies and Services	0	0	0	24,400	0	24,400
224010 Protective Gear	0	0	0	3,600	0	3,600
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Budget Output 010001 Milk post harvest handling and value addition</b>						
223001 Property Management Expenses	0	0	0	36,000	0	36,000
224003 Agricultural Supplies and Services	3,150,448	0	3,150,448	3,200,000	0	3,200,000

# VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1751 Retooling of Dairy Development Authority						
<b>Budget Output 010001 Milk post harvest handling and value addition</b>						
312129 Other Buildings other than dwellings - Acquisition	919,552	0	919,552	0	0	0
312219 Other Transport equipment - Acquisition	8,000	0	8,000	0	0	0
313121 Non-Residential Buildings - Improvement	620,000	0	620,000	1,085,000	0	1,085,000
<b>Total Cost of Budget Output 010001</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>4,321,000</b>	<b>0</b>	<b>4,321,000</b>
<b>Total Cost for Project 1751</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>4,349,000</b>	<b>0</b>	<b>4,349,000</b>
<b>Total Excluding Arrears</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>4,349,000</b>	<b>0</b>	<b>4,349,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,901,633</b>	<b>0</b>	<b>4,901,633</b>	<b>4,784,087</b>	<b>0</b>	<b>4,784,087</b>
<b>Total Excluding Arrears</b>	<b>4,901,633</b>	<b>0</b>	<b>4,901,633</b>	<b>4,784,087</b>	<b>0</b>	<b>4,784,087</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Dairy Regulation Services						
<b>Budget Output 000089 Climate Change Adaptation</b>						
224003 Agricultural Supplies and Services	0	0	0	0	117,040	117,040
227001 Travel inland	0	0	0	0	103,110	103,110
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,150</b>	<b>220,150</b>
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	4,200	0	12,000	12,000
221001 Advertising and Public Relations	0	12,960	12,960	0	19,500	19,500
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	35,000	35,000	0	0	0
221009 Welfare and Entertainment	0	1,200	1,200	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	2,182	2,182	0	0	0
221012 Small Office Equipment	0	250	250	0	0	0
221017 Membership dues and Subscription fees.	0	875	875	0	875	875
222001 Information and Communication Technology Services.	0	3,200	3,200	0	15,200	15,200
223002 Property Rates	0	0	0	0	1,670	1,670

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dairy Regulation Services						
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
223003 Rent-Produced Assets-to private entities	0	248	248	0	0	0
223005 Electricity	0	0	0	0	7,200	7,200
223006 Water	0	0	0	0	1,600	1,600
224001 Medical Supplies and Services	0	23,928	23,928	0	112,978	112,978
224003 Agricultural Supplies and Services	0	0	0	0	66,200	66,200
224005 Laboratory supplies and services	0	208,309	208,309	0	2,503	2,503
224008 Educational Materials and Services	0	33,980	33,980	0	0	0
224010 Protective Gear	0	5,875	5,875	0	0	0
224011 Research Expenses	0	26,800	26,800	0	0	0
227001 Travel inland	0	1,426,221	1,426,221	0	1,207,622	1,207,622
227004 Fuel, Lubricants and Oils	0	26,720	26,720	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,500	40,500
<b>Total Cost of Budget Output 320035</b>	<b>0</b>	<b>1,811,948</b>	<b>1,811,948</b>	<b>0</b>	<b>1,546,848</b>	<b>1,546,848</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,811,948</b>	<b>1,811,948</b>	<b>0</b>	<b>1,766,998</b>	<b>1,766,998</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,811,948</b>	<b>1,811,948</b>	<b>0</b>	<b>1,766,998</b>	<b>1,766,998</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
224001 Medical Supplies and Services	102,000	0	102,000	20,818	0	20,818
224003 Agricultural Supplies and Services	0	0	0	323,182	0	323,182
224005 Laboratory supplies and services	0	0	0	25,000	0	25,000
312121 Non-Residential Buildings - Acquisition	0	0	0	422,000	0	422,000
312229 Other ICT Equipment - Acquisition	0	0	0	105,000	0	105,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	55,000	0	55,000
<b>Total Cost of Budget Output 000039</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>	<b>951,000</b>	<b>0</b>	<b>951,000</b>
<b>Total Cost for Project 1751</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>	<b>951,000</b>	<b>0</b>	<b>951,000</b>
<b>Total Excluding Arrears</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>	<b>951,000</b>	<b>0</b>	<b>951,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,913,948</b>	<b>0</b>	<b>1,913,948</b>	<b>2,717,998</b>	<b>0</b>	<b>2,717,998</b>

# VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<i>Total Excluding Arrears</i>	1,913,948	0	1,913,948	2,717,998	0	2,717,998
<b>Grand Total Vote 121</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>18,157,200</b>	<b>0</b>	<b>18,157,200</b>
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200

# VOTE: 121 Dairy Development Authority (DDA)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114419	Other taxes on specific services	0.010	0.020
114523	Business licenses	0.355	0.360
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	0.060
142151	Rent & rates – produced assets-From Government Units	0.050	0.000
<b>Total</b>		0.415	0.440



# VOTE: 122 Kampala Capital City Authority (KCCA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
11 Urban Commercial and Production Services	350,000	0	350,000	350,000	0	350,000
<b>Total for Programme</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<i>Total Excluding Arrears</i>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Programme: 05 Tourism Development</b>						
10 Tourism Development	0	0	0	600,000	0	600,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
06 Land Management	0	0	0	259,990	0	259,990
08 Sanitation and Environmental Services	16,128,083	0	16,128,083	16,298,093	0	16,298,093
12 Urban Planning, Security and Land Use	1,950,917	0	1,950,917	1,521,917	0	1,521,917
<b>Total for Programme</b>	<b>18,079,000</b>	<b>0</b>	<b>18,079,000</b>	<b>18,080,000</b>	<b>0</b>	<b>18,080,000</b>
<i>Total Excluding Arrears</i>	<b>18,079,000</b>	<b>0</b>	<b>18,079,000</b>	<b>18,080,000</b>	<b>0</b>	<b>18,080,000</b>
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>						
13 Urban Road Network Development	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520
<b>Total for Programme</b>	<b>43,000,000</b>	<b>119,974,387</b>	<b>162,974,387</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<i>Total Excluding Arrears</i>	<b>43,000,000</b>	<b>119,974,387</b>	<b>162,974,387</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<b>Programme: 12 Human Capital Development</b>						
01 Community Health Management	15,452,710	0	15,452,710	15,452,710	0	15,452,710
03 Education and Social Services	65,649,473	0	65,649,473	65,649,473	0	65,649,473
<b>Total for Programme</b>	<b>81,102,183</b>	<b>0</b>	<b>81,102,183</b>	<b>81,102,183</b>	<b>0</b>	<b>81,102,183</b>
<i>Total Excluding Arrears</i>	<b>81,102,183</b>	<b>0</b>	<b>81,102,183</b>	<b>81,102,183</b>	<b>0</b>	<b>81,102,183</b>
<b>Programme: 14 Public Sector Transformation</b>						
02 Economic Policy Monitoring, Evaluation & Inspection	121,099,130	0	121,099,130	123,785,773	0	123,785,773
<b>Total for Programme</b>	<b>121,099,130</b>	<b>0</b>	<b>121,099,130</b>	<b>123,785,773</b>	<b>0</b>	<b>123,785,773</b>
<i>Total Excluding Arrears</i>	<b>121,029,859</b>	<b>0</b>	<b>121,029,859</b>	<b>120,958,923</b>	<b>0</b>	<b>120,958,923</b>
<b>Programme: 15 Community Mobilization And Mindset Change</b>						
04 Gender, Community and Economic Development	0	0	0	560,000	0	560,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	0	0	560,000	0	560,000
<b>Programme: 18 Development Plan Implementation</b>						
02 Economic Policy Monitoring, Evaluation & Inspection	1,263,387	0	1,263,387	3,759,813	0	3,759,813
07 Revenue collection and mobilisation	1,267,613	0	1,267,613	6,161,187	0	6,161,187
<b>Total for Programme</b>	<b>2,531,000</b>	<b>0</b>	<b>2,531,000</b>	<b>9,921,000</b>	<b>0</b>	<b>9,921,000</b>
<i>Total Excluding Arrears</i>	2,531,000	0	2,531,000	9,921,000	0	9,921,000
<b>Grand Total Vote 122</b>	<b>266,161,313</b>	<b>119,974,387</b>	<b>386,135,701</b>	<b>277,398,956</b>	<b>549,079,520</b>	<b>826,478,476</b>
<i>Total Excluding Arrears</i>	266,092,043	119,974,387	386,066,430	274,572,106	549,079,520	823,651,626

# VOTE: 122 Kampala Capital City Authority (KCCA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 11 Urban Commercial and Production Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
006 Urban Commercial and Production Services	0	350,000	350,000	0	350,000	350,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 11</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 10 Tourism Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Education and Social Services	0	0	0	0	600,000	600,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 08 Sanitation and Environmental Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Division Urban Council	0	0	0	0	3,125,465	3,125,465
002 Environment	0	15,788,083	15,788,083	0	3,775,020	3,775,020
003 Kawempe Division Urban Council	0	0	0	0	2,388,418	2,388,418
004 Lubaga Division Urban Council	0	0	0	0	1,962,051	1,962,051
005 Makindye Division Urban Council	0	0	0	0	2,596,664	2,596,664
006 Nakawa Division Urban Council	0	0	0	0	2,110,474	2,110,474
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>15,788,083</b>	<b>15,788,083</b>	<b>0</b>	<b>15,958,093</b>	<b>15,958,093</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	340,000	0	340,000	340,000	0	340,000

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	340,000	0	340,000	340,000	0	340,000
Total for Sub Sub Programme 08	340,000	15,788,083	16,128,083	340,000	15,958,093	16,298,093
<b>Sub SubProgramme 12 Urban Planning, Security and Land Use</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	495,000	495,000
002 Kawempe Division Urban Council	0	0	0	0	115,000	115,000
003 Lubaga Division Urban Council	0	0	0	0	115,000	115,000
004 Makindye Division Urban Council	0	0	0	0	116,000	116,000
005 Nakawa Division Urban Council	0	0	0	0	115,000	115,000
006 Physical Planning	0	1,950,917	1,950,917	0	565,917	565,917
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,950,917	1,950,917	0	1,521,917	1,521,917
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 12	0	1,950,917	1,950,917	0	1,521,917	1,521,917
<b>SubProgramme 02 Land Management</b>						
<b>Sub SubProgramme 06 Land Management</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
006 Physical Planning	0	0	0	0	259,990	259,990
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	259,990	259,990
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	0	0	0	0	259,990	259,990
<i>Total Excluding Arrears</i>	340,000	17,739,000	18,079,000	340,000	17,740,000	18,080,000
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 13 Urban Road Network Development</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	9,421,959	9,421,959	0	0	0
1658 Kampala City Roads Rehabilitation Project	43,000,000	110,552,429	153,552,429	43,000,000	549,079,520	592,079,520
Total Development Budget Estimates for Sub-SubProgramme	43,000,000	119,974,387	162,974,387	43,000,000	549,079,520	592,079,520

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Total for Sub Sub Programme 13</b>	<b>43,000,000</b>	<b>119,974,387</b>	<b>162,974,387</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<b>Total Excluding Arrears</b>	<b>43,000,000</b>	<b>119,974,387</b>	<b>162,974,387</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 03 Education and Social Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Division Urban Council	0	0	0	0	24,534	24,534
002 Education and Social Services	10,108,412	4,100,486	14,208,898	53,503,772	9,843,481	63,347,253
003 Kawempe Division Urban Council	0	0	0	0	12,176	12,176
004 Lubaga Division Urban Council	0	0	0	0	12,966	12,966
005 Makindye Division Urban Council	0	0	0	0	11,988	11,988
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,108,412</b>	<b>4,100,486</b>	<b>14,208,898</b>	<b>53,503,772</b>	<b>9,905,145</b>	<b>63,408,917</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	2,226,108	0	2,226,108	2,226,108	0	2,226,108
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,226,108</b>	<b>0</b>	<b>2,226,108</b>	<b>2,226,108</b>	<b>0</b>	<b>2,226,108</b>
<b>Total for Sub Sub Programme 03</b>	<b>12,334,520</b>	<b>4,100,486</b>	<b>16,435,006</b>	<b>55,729,880</b>	<b>9,905,145</b>	<b>65,635,025</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Community Health Management</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Division Urban Council	0	0	0	0	178,598	178,598
002 Kawempe Division Urban Council	0	0	0	0	135,098	135,098
003 Lubaga Division Urban Council	0	0	0	0	502,559	502,559
004 Makindye Division Urban Council	0	0	0	0	316,243	316,243
005 Nakawa Division Urban Council	0	0	0	0	131,845	131,845
006 Public Health	10,099,619	4,415,399	14,515,018	10,099,619	3,151,055	13,250,675
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,099,619</b>	<b>4,415,399</b>	<b>14,515,018</b>	<b>10,099,619</b>	<b>4,415,399</b>	<b>14,515,018</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692	937,692	0	937,692
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<b>Total for Sub Sub Programme 01</b>	<b>11,037,311</b>	<b>4,415,399</b>	<b>15,452,710</b>	<b>11,037,311</b>	<b>4,415,399</b>	<b>15,452,710</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub SubProgramme 03 Education and Social Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Education and Social Services	43,395,360	5,819,107	49,214,467	0	14,448	14,448
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>43,395,360</b>	<b>5,819,107</b>	<b>49,214,467</b>	<b>0</b>	<b>14,448</b>	<b>14,448</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>43,395,360</b>	<b>5,819,107</b>	<b>49,214,467</b>	<b>0</b>	<b>14,448</b>	<b>14,448</b>
<b>Total Excluding Arrears</b>	<b>66,767,191</b>	<b>14,334,992</b>	<b>81,102,183</b>	<b>66,767,191</b>	<b>14,334,992</b>	<b>81,102,183</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration and Human Resource	0	1,537,621	1,537,621	26,451,596	1,497,223	27,948,819
002 Central Division Urban Council	0	0	0	0	209,204	209,204
003 Executive support	26,451,596	2,593,738	29,045,335	0	3,423,043	3,423,043
005 Kawempe Division Urban Council	0	0	0	0	302,389	302,389
006 Legal services	0	5,548,018	5,548,018	0	5,478,018	5,478,018
007 Lubaga Division Urban Council	0	0	0	0	295,482	295,482
008 Makindye Division Urban Council	0	0	0	0	325,005	325,005
009 Nakawa Division Urban Council	0	0	0	0	286,436	286,436
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>26,451,596</b>	<b>9,679,378</b>	<b>36,130,974</b>	<b>26,451,596</b>	<b>11,816,800</b>	<b>38,268,396</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>26,451,596</b>	<b>9,679,378</b>	<b>36,130,974</b>	<b>26,451,596</b>	<b>11,816,800</b>	<b>38,268,396</b>
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration and Human Resource	53,143,926	29,615,871	82,759,797	53,143,926	29,958,088	83,102,014
002 Central Division Urban Council	0	0	0	0	168,294	168,294
005 Kawempe Division Urban Council	0	0	0	0	108,551	108,551
007 Lubaga Division Urban Council	0	0	0	0	115,561	115,561
008 Makindye Division Urban Council	0	0	0	0	112,969	112,969
009 Nakawa Division Urban Council	0	0	0	0	108,777	108,777
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>53,143,926</b>	<b>29,615,871</b>	<b>82,759,797</b>	<b>53,143,926</b>	<b>30,572,240</b>	<b>83,716,166</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1686 Retooling of Kampala Capital City Authority	0	0	0	1,801,210	0	1,801,210
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,801,210</b>	<b>0</b>	<b>1,801,210</b>
<b>Total for Sub Sub Programme 02</b>	<b>53,143,926</b>	<b>29,615,871</b>	<b>82,759,797</b>	<b>54,945,136</b>	<b>30,572,240</b>	<b>85,517,377</b>
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Human Resource	0	200,000	200,000	0	0	0
003 Executive support	0	2,008,358	2,008,358	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,208,358</b>	<b>2,208,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>2,208,358</b>	<b>2,208,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>79,595,523</b>	<b>41,434,337</b>	<b>121,029,859</b>	<b>79,595,523</b>	<b>41,363,400</b>	<b>120,958,923</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Sub SubProgramme 04 Gender, Community and Economic Development</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Division Urban Council	0	0	0	0	29,911	29,911
002 Gender and Community Services	0	0	0	0	340,446	340,446
003 Kawempe Division Urban Council	0	0	0	0	29,911	29,911
004 Lubaga Division Urban Council	0	0	0	0	29,911	29,911
005 Makindye Division Urban Council	0	0	0	0	99,911	99,911
006 Nakawa Division Urban Council	0	0	0	0	29,911	29,911
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>						



# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Executive support	0	5,000	5,000	0	1,623,426	1,623,426
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>1,623,426</b>	<b>1,623,426</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>1,623,426</b>	<b>1,623,426</b>
<b>Sub SubProgramme 07 Revenue collection and mobilisation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
006 Revenue collection and mobilisation	0	1,254,613	1,254,613	0	5,000	5,000
007 Revenue Management	0	0	0	0	5,721,187	5,721,187
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,254,613</b>	<b>1,254,613</b>	<b>0</b>	<b>5,726,187</b>	<b>5,726,187</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	13,000	0	13,000	435,000	0	435,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>
<b>Total for Sub Sub Programme 07</b>	<b>13,000</b>	<b>1,254,613</b>	<b>1,267,613</b>	<b>435,000</b>	<b>5,726,187</b>	<b>6,161,187</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 02 Economic Policy Monitoring, Evaluation &amp; Inspection</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Central Division Urban Council	0	0	0	0	4,000	4,000
003 Executive support	0	0	0	0	216,550	216,550
004 Internal Audit	0	141,490	141,490	0	562,490	562,490
005 Kawempe Division Urban Council	0	0	0	0	4,000	4,000
007 Lubaga Division Urban Council	0	0	0	0	4,000	4,000
008 Makindye Division Urban Council	0	0	0	0	4,000	4,000
009 Nakawa Division Urban Council	0	0	0	0	4,000	4,000
010 Treasury Services	0	694,897	694,897	0	1,337,347	1,337,347
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>836,387</b>	<b>836,387</b>	<b>0</b>	<b>2,136,387</b>	<b>2,136,387</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1686 Retooling of Kampala Capital City Authority	422,000	0	422,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>422,000</b>	<b>0</b>	<b>422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 02</b>	<b>422,000</b>	<b>836,387</b>	<b>1,258,387</b>	<b>0</b>	<b>2,136,387</b>	<b>2,136,387</b>



# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	435,000	2,096,000	2,531,000	435,000	9,486,000	9,921,000
<b>Grand Total Vote 122</b>	<b>190,137,714</b>	<b>195,997,987</b>	<b>386,135,701</b>	<b>191,938,924</b>	<b>634,539,552</b>	<b>826,478,476</b>
<i>Total Excluding Arrears</i>	190,137,714	195,928,716	386,066,430	190,137,714	633,513,913	823,651,626

# VOTE: 122 Kampala Capital City Authority (KCCA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 08 Sanitation and Environmental Services</b>						
<b>Department 003 Kawempe Division Urban Council</b>						
1686 Retooling of Kampala Capital City Authority	0	0	0	171,000	0	171,000
<b>Total for the Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>
<b>Department 007 Urban Commercial and Production Services</b>						
1686 Retooling of Kampala Capital City Authority	340,000	0	340,000	169,000	0	169,000
<b>Total for the Department 007</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>169,000</b>	<b>0</b>	<b>169,000</b>
<i>Total Excluding Arrears</i>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>169,000</b>	<b>0</b>	<b>169,000</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 13 Urban Road Network Development</b>						
<b>Department 001 Central Division Urban Council</b>						
1658 Kampala City Roads Rehabilitation Project	366,697	0	366,697	0	0	0
<b>Total for the Department 001</b>	<b>366,697</b>	<b>0</b>	<b>366,697</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>366,697</b>	<b>0</b>	<b>366,697</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 002 Engineering and Technical Services</b>						
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0	9,421,959	9,421,959	0	0	0
1658 Kampala City Roads Rehabilitation Project	41,000,000	110,552,429	151,552,429	43,000,000	549,079,520	592,079,520
<b>Total for the Department 002</b>	<b>41,000,000</b>	<b>119,974,387</b>	<b>160,974,387</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<i>Total Excluding Arrears</i>	<b>41,000,000</b>	<b>119,974,387</b>	<b>160,974,387</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<b>Department 003 Kawempe Division Urban Council</b>						
1658 Kampala City Roads Rehabilitation Project	400,736	0	400,736	0	0	0
<b>Total for the Department 003</b>	<b>400,736</b>	<b>0</b>	<b>400,736</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>400,736</b>	<b>0</b>	<b>400,736</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 004 Lubaga Division Urban Council</b>						
1658 Kampala City Roads Rehabilitation Project	271,205	0	271,205	0	0	0
<b>Total for the Department 004</b>	<b>271,205</b>	<b>0</b>	<b>271,205</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 13 Urban Road Network Development</b>						
<i>Total Excluding Arrears</i>	271,205	0	271,205	0	0	0
<b>Department 005 Makindye Division Urban Council</b>						
1658 Kampala City Roads Rehabilitation Project	526,219	0	526,219	0	0	0
<b>Total for the Department 005</b>	<b>526,219</b>	<b>0</b>	<b>526,219</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	526,219	0	526,219	0	0	0
<b>Department 006 Nakawa Division Urban Council</b>						
1658 Kampala City Roads Rehabilitation Project	435,143	0	435,143	0	0	0
<b>Total for the Department 006</b>	<b>435,143</b>	<b>0</b>	<b>435,143</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	435,143	0	435,143	0	0	0
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 03 Education and Social Services</b>						
<b>Department 002 Education and Social Services</b>						
1686 Retooling of Kampala Capital City Authority	2,226,108	0	2,226,108	2,226,108	0	2,226,108
<b>Total for the Department 002</b>	<b>2,226,108</b>	<b>0</b>	<b>2,226,108</b>	<b>2,226,108</b>	<b>0</b>	<b>2,226,108</b>
<i>Total Excluding Arrears</i>	2,226,108	0	2,226,108	2,226,108	0	2,226,108
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Community Health Management</b>						
<b>Department 006 Public Health</b>						
1686 Retooling of Kampala Capital City Authority	937,692	0	937,692	937,692	0	937,692
<b>Total for the Department 006</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<i>Total Excluding Arrears</i>	937,692	0	937,692	937,692	0	937,692
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>						
<b>Department 001 Administration and Human Resource</b>						
1686 Retooling of Kampala Capital City Authority	0	0	0	1,801,210	0	1,801,210
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,801,210</b>	<b>0</b>	<b>1,801,210</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	0

# VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 07 Revenue collection and mobilisation</b>						
<b>Department 006 Revenue collection and mobilisation</b>						
1686 Retooling of Kampala Capital City Authority	13,000	0	13,000	435,000	0	435,000
<b>Total for the Department 006</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>
<i>Total Excluding Arrears</i>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 02 Economic Policy Monitoring, Evaluation &amp; Inspection</b>						
<b>Department 003 Executive support</b>						
1686 Retooling of Kampala Capital City Authority	422,000	0	422,000	0	0	0
<b>Total for the Department 003</b>	<b>422,000</b>	<b>0</b>	<b>422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>422,000</b>	<b>0</b>	<b>422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>46,938,800</b>	<b>119,974,387</b>	<b>166,913,187</b>	<b>48,740,010</b>	<b>549,079,520</b>	<b>597,819,530</b>
<i>Total Excluding Arrears</i>	<b>46,938,800</b>	<b>119,974,387</b>	<b>166,913,187</b>	<b>46,938,800</b>	<b>549,079,520</b>	<b>596,018,320</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	165,040,231	1,823,450	166,863,681	163,972,528	3,773,588	167,746,116
212 Social Contributions	7,679,800	0	7,679,800	7,679,800	0	7,679,800
221 General Use of goods and services	8,110,401	1,424,205	9,534,606	10,631,966	0	10,631,966
222 Communications	348,718	0	348,718	348,718	0	348,718
223 Utility and Property Expenses	5,285,900	0	5,285,900	4,801,689	0	4,801,689
224 Supplies and Services	2,915,542	0	2,915,542	4,109,827	0	4,109,827
225 Professional Services	4,067,873	10,219,291	14,287,164	8,892,416	28,680,540	37,572,957
226 Insurances and Licenses	154,836	0	154,836	154,836	0	154,836
227 Travel and Transport	4,030,357	0	4,030,357	4,737,116	0	4,737,116
228 Maintenance	8,421,869	0	8,421,869	15,377,093	0	15,377,093
242 Interest on Domestic debts	0	0	0	0	486,000	486,000
263 To other general government units.	7,534,205	0	7,534,205	7,546,978	0	7,546,978
273 Employment-related social benefits	10,489,888	0	10,489,888	10,489,888	0	10,489,888
282 Current transfers not elsewhere classified	10,072,995	0	10,072,995	5,005,993	0	5,005,993
312 Acquisition of Produced Assets	15,394,440	75,097,169	90,491,609	11,935,000	0	11,935,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	11,775,000	31,410,272	43,185,272	18,288,258	516,139,392	534,427,650
342 Acquisition of Non - Produced Assets	4,769,990	0	4,769,990	600,000	0	600,000
352 Financial Assets	69,271	0	69,271	2,826,850	0	2,826,850
<b>Grand Total Vote 122</b>	<b>266,161,313</b>	<b>119,974,387</b>	<b>386,135,701</b>	<b>277,398,956</b>	<b>549,079,520</b>	<b>826,478,476</b>
<b>Total Excluding Arrears</b>	<b>266,092,043</b>	<b>119,974,387</b>	<b>386,066,430</b>	<b>274,572,106</b>	<b>549,079,520</b>	<b>823,651,626</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	116,747,317	0	<b>116,747,317</b>	116,747,317	0	<b>116,747,317</b>
211102 Contract Staff Salaries	28,451,596	1,823,450	<b>30,275,047</b>	26,451,596	3,773,588	<b>30,225,184</b>
211104 Employee Gratuity	7,264,471	0	<b>7,264,471</b>	7,264,471	0	<b>7,264,471</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,238,265	0	<b>11,238,265</b>	13,059,363	0	<b>13,059,363</b>
211107 Boards, Committees and Council Allowances	1,338,580	0	<b>1,338,580</b>	349,780	0	<b>349,780</b>
211108 Legislative Emoluments	0	0	<b>0</b>	100,000	0	<b>100,000</b>
212101 Social Security Contributions	4,909,168	0	<b>4,909,168</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	2,686,938	0	<b>2,686,938</b>	2,686,938	0	<b>2,686,938</b>
212103 Incapacity benefits (Employees)	83,694	0	<b>83,694</b>	83,694	0	<b>83,694</b>
212201 Social Security Contributions	0	0	<b>0</b>	4,909,168	0	<b>4,909,168</b>
221001 Advertising and Public Relations	2,178,289	0	<b>2,178,289</b>	2,021,183	0	<b>2,021,183</b>
221002 Workshops, Meetings and Seminars	474,890	1,424,205	<b>1,899,095</b>	1,251,697	0	<b>1,251,697</b>
221003 Staff Training	742,852	0	<b>742,852</b>	734,021	0	<b>734,021</b>
221005 Official Ceremonies and State Functions	567,440	0	<b>567,440</b>	734,540	0	<b>734,540</b>
221007 Books, Periodicals & Newspapers	25,380	0	<b>25,380</b>	78,660	0	<b>78,660</b>
221008 Information and Communication Technology Supplies.	426,268	0	<b>426,268</b>	352,500	0	<b>352,500</b>
221009 Welfare and Entertainment	2,095,891	0	<b>2,095,891</b>	2,209,491	0	<b>2,209,491</b>
221010 Special Meals and Drinks	150,714	0	<b>150,714</b>	140,376	0	<b>140,376</b>
221011 Printing, Stationery, Photocopying and Binding	797,000	0	<b>797,000</b>	927,350	0	<b>927,350</b>
221012 Small Office Equipment	248,047	0	<b>248,047</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	116,132	0	<b>116,132</b>	2,074,167	0	<b>2,074,167</b>
221017 Membership dues and Subscription fees.	257,498	0	<b>257,498</b>	77,981	0	<b>77,981</b>
221020 Litigation and related expenses	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
222001 Information and Communication Technology Services.	348,718	0	<b>348,718</b>	348,718	0	<b>348,718</b>
223001 Property Management Expenses	2,318,460	0	<b>2,318,460</b>	1,902,260	0	<b>1,902,260</b>
223002 Property Rates	100,000	0	<b>100,000</b>	169,990	0	<b>169,990</b>
223004 Guard and Security services	1,431,953	0	<b>1,431,953</b>	1,431,953	0	<b>1,431,953</b>
223005 Electricity	779,736	0	<b>779,736</b>	756,336	0	<b>756,336</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	565,750	0	565,750	541,150	0	541,150
223901 Rent-(Produced Assets) to other govt. units	90,000	0	90,000	0	0	0
224001 Medical Supplies and Services	2,094,256	0	2,094,256	2,898,549	0	2,898,549
224003 Agricultural Supplies and Services	350,000	0	350,000	202,800	0	202,800
224004 Beddings, Clothing, Footwear and related Services	20,522	0	20,522	55,858	0	55,858
224005 Laboratory supplies and services	0	0	0	0	0	0
224010 Protective Gear	400,764	0	400,764	284,693	0	284,693
224011 Research Expenses	50,000	0	50,000	667,926	0	667,926
225101 Consultancy Services	1,216,806	1,294,852	2,511,657	2,513,053	4,440,000	6,953,053
225201 Consultancy Services-Capital	2,301,067	5,764,627	8,065,694	5,379,300	7,766,290	13,145,590
225203 Appraisal and Feasibility Studies for Capital Works	550,000	3,159,813	3,709,813	143,000	5,550,000	5,693,000
225204 Monitoring and Supervision of capital work	0	0	0	857,063	10,924,251	11,781,314
226001 Insurances	154,836	0	154,836	154,836	0	154,836
227001 Travel inland	15,780	0	15,780	81,538	0	81,538
227004 Fuel, Lubricants and Oils	4,014,577	0	4,014,577	4,655,577	0	4,655,577
228001 Maintenance-Buildings and Structures	866,275	0	866,275	3,128,461	0	3,128,461
228002 Maintenance-Transport Equipment	1,284,976	0	1,284,976	1,546,976	0	1,546,976
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	363,000	0	363,000	655,304	0	655,304
228004 Maintenance-Other Fixed Assets	5,907,618	0	5,907,618	10,046,352	0	10,046,352
242003 Other	0	0	0	0	486,000	486,000
263302 Urban Unconditional Grant-Non-Wage	1,086,862	0	1,086,862	0	0	0
263308 Sector Conditional Grant (Non-Wage)	6,312,342	0	6,312,342	6,325,116	0	6,325,116
263309 Support Services Conditional Grant (Non-Wage)	135,000	0	135,000	1,221,862	0	1,221,862
273104 Pension	10,489,888	0	10,489,888	10,489,888	0	10,489,888
282101 Donations	155,000	0	155,000	253,054	0	253,054
282102 Fines and Penalties	95,000	0	95,000	0	0	0
282104 Compensation to 3rd Parties	6,000,000	0	6,000,000	1,000,000	0	1,000,000
282105 Court Awards	3,822,995	0	3,822,995	3,752,939	0	3,752,939
312119 Other Dwellings - Acquisition	290,000	0	290,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,405,492	0	1,405,492	0	0	0

# VOTE: 122 Kampala Capital City Authority (KCCA)

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312129 Other Buildings other than dwellings - Acquisition	1,293,308	0	1,293,308	0	0	0
312131 Roads and Bridges - Acquisition	0	65,616,032	65,616,032	2,500,000	0	2,500,000
312139 Other Structures - Acquisition	500,000	0	500,000	500,000	0	500,000
312141 Irrigation and drainage Channels - Acquisition	11,420,640	0	11,420,640	8,000,000	0	8,000,000
312211 Heavy Vehicles - Acquisition	0	9,481,137	9,481,137	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	435,000	0	435,000
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	500,000	0	500,000
312234 Precision and optical instruments - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	325,000	0	325,000	0	0	0
313119 Other Dwellings - Improvement	0	0	0	290,000	0	290,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,274,492	0	1,274,492
313129 Other Buildings other than dwellings - Improvement	0	0	0	1,468,308	0	1,468,308
313131 Roads and Bridges - Improvement	0	31,410,272	31,410,272	10,674,458	512,587,392	523,261,850
313139 Other Structures - Improvement	1,275,000	0	1,275,000	500,000	0	500,000
313141 Irrigation and drainage Channels - Improvement	10,000,000	0	10,000,000	2,000,000	0	2,000,000
313219 Other Transport equipment - Improvement	0	0	0	450,000	3,552,000	4,002,000
313232 Electrical machinery - Improvement	500,000	0	500,000	1,500,000	0	1,500,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	131,000	0	131,000
342111 Land - Acquisition	4,769,990	0	4,769,990	600,000	0	600,000
352880 Salary Arrears Budgeting	69,271	0	69,271	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	2,826,850	0	2,826,850
<b>Grand Total Vote 122</b>	<b>266,161,313</b>	<b>119,974,387</b>	<b>386,135,701</b>	<b>277,398,956</b>	<b>549,079,520</b>	<b>826,478,476</b>
<b>Total Excluding Arrears</b>	<b>266,092,043</b>	<b>119,974,387</b>	<b>386,066,430</b>	<b>274,572,106</b>	<b>549,079,520</b>	<b>823,651,626</b>



# VOTE: 122 Kampala Capital City Authority (KCCA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 11 Urban Commercial and Production Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Urban Commercial and Production Services						
<i>Budget Output 010055 Market access infrastructure</i>						
221001 Advertising and Public Relations	0	0	0	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	0	0	0	52,000	52,000
224003 Agricultural Supplies and Services	0	350,000	350,000	0	202,800	202,800
227001 Travel inland	0	0	0	0	51,200	51,200
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
<i>Total Cost of Budget Output 010055</i>	0	350,000	350,000	0	350,000	350,000
<b>Total Cost for Department 006</b>	0	350,000	350,000	0	350,000	350,000
<i>Total Excluding Arrears</i>	0	350,000	350,000	0	350,000	350,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 11</b>	350,000	0	350,000	350,000	0	350,000
<i>Total Excluding Arrears</i>	350,000	0	350,000	350,000	0	350,000
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 10 Tourism Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Education and Social Services						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	95,000	95,000
221008 Information and Communication Technology Supplies.	0	0	0	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	20,000	20,000

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<b>Budget Output 120009 Tourism Promotion</b>						
225101 Consultancy Services	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	600,000	600,000
<b>Total Cost for Department 002</b>	0	0	0	0	600,000	600,000
<b>Total Excluding Arrears</b>	0	0	0	0	600,000	600,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 10</b>	0	0	0	600,000	0	600,000
<b>Total Excluding Arrears</b>	0	0	0	600,000	0	600,000
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 08 Sanitation and Environmental Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<b>Budget Output 000062 Waste Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,869,213	1,869,213
221002 Workshops, Meetings and Seminars	0	0	0	0	10,903	10,903
223001 Property Management Expenses	0	0	0	0	566,400	566,400
224010 Protective Gear	0	0	0	0	15,895	15,895
228004 Maintenance-Other Fixed Assets	0	0	0	0	663,053	663,053
<i>Total Cost of Budget Output 000062</i>	0	0	0	0	3,125,465	3,125,465
<b>Total Cost for Department 001</b>	0	0	0	0	3,125,465	3,125,465
<b>Total Excluding Arrears</b>	0	0	0	0	3,125,465	3,125,465
Department 002 Environment						
<b>Budget Output 000062 Waste Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000,000	8,000,000	0	0	0
221002 Workshops, Meetings and Seminars	0	46,983	46,983	0	50,000	50,000

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment						
<b>Budget Output 000062 Waste Management</b>						
223001 Property Management Expenses	0	885,000	<b>885,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	3,631,100	<b>3,631,100</b>	0	3,631,100	<b>3,631,100</b>
228001 Maintenance-Buildings and Structures	0	175,000	<b>175,000</b>	0	93,920	<b>93,920</b>
228004 Maintenance-Other Fixed Assets	0	3,000,000	<b>3,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000062</b>	<b>0</b>	<b>15,788,083</b>	<b>15,788,083</b>	<b>0</b>	<b>3,775,020</b>	<b>3,775,020</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>15,788,083</b>	<b>15,788,083</b>	<b>0</b>	<b>3,775,020</b>	<b>3,775,020</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>15,788,083</b>	<b>15,788,083</b>	<b>0</b>	<b>3,775,020</b>	<b>3,775,020</b>
Department 003 Kawempe Division Urban Council						
<b>Budget Output 000062 Waste Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	1,601,122	<b>1,601,122</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	9,560	<b>9,560</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	106,200	<b>106,200</b>
224010 Protective Gear	0	0	<b>0</b>	0	8,483	<b>8,483</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	663,053	<b>663,053</b>
<b>Total Cost of Budget Output 000062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,388,418</b>	<b>2,388,418</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,388,418</b>	<b>2,388,418</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,388,418</b>	<b>2,388,418</b>
Department 004 Lubaga Division Urban Council						
<b>Budget Output 000062 Waste Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	1,083,588	<b>1,083,588</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	10,100	<b>10,100</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	106,200	<b>106,200</b>
224010 Protective Gear	0	0	<b>0</b>	0	4,478	<b>4,478</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	757,685	<b>757,685</b>
<b>Total Cost of Budget Output 000062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,962,051</b>	<b>1,962,051</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,962,051</b>	<b>1,962,051</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,962,051</b>	<b>1,962,051</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Makindye Division Urban Council						
<b>Budget Output 000062 Waste Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,102,484	2,102,484
221002 Workshops, Meetings and Seminars	0	0	0	0	6,240	6,240
224010 Protective Gear	0	0	0	0	14,331	14,331
228004 Maintenance-Other Fixed Assets	0	0	0	0	473,609	473,609
<b>Total Cost of Budget Output 000062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,664</b>	<b>2,596,664</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,664</b>	<b>2,596,664</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,596,664</b>	<b>2,596,664</b>
Department 006 Nakawa Division Urban Council						
<b>Budget Output 000062 Waste Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,343,592	1,343,592
221001 Advertising and Public Relations	0	0	0	0	169,990	169,990
221002 Workshops, Meetings and Seminars	0	0	0	0	10,270	10,270
223001 Property Management Expenses	0	0	0	0	106,200	106,200
224010 Protective Gear	0	0	0	0	6,812	6,812
228004 Maintenance-Other Fixed Assets	0	0	0	0	473,609	473,609
<b>Total Cost of Budget Output 000062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,474</b>	<b>2,110,474</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,474</b>	<b>2,110,474</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,474</b>	<b>2,110,474</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
<b>Budget Output 320135 Sanitation and hygiene Services</b>						
223001 Property Management Expenses	0	0	0	169,000	0	169,000
228001 Maintenance-Buildings and Structures	170,010	0	170,010	171,000	0	171,000
342111 Land - Acquisition	169,990	0	169,990	0	0	0
<b>Total Cost of Budget Output 320135</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>
<b>Total Cost for Project 1686</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>
<b>Total Excluding Arrears</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>
<b>Total for Sub-SubProgramme 08</b>	<b>16,128,083</b>	<b>0</b>	<b>16,128,083</b>	<b>16,298,093</b>	<b>0</b>	<b>16,298,093</b>
<b>Total Excluding Arrears</b>	<b>16,128,083</b>	<b>0</b>	<b>16,128,083</b>	<b>16,298,093</b>	<b>0</b>	<b>16,298,093</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 12 Urban Planning, Security and Land Use</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<b>Budget Output 140043 Urban planning and Strategies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	250,000	250,000
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>495,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>495,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>495,000</b>
Department 002 Kawempe Division Urban Council						
<b>Budget Output 140043 Urban planning and Strategies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	45,000	45,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
Department 003 Lubaga Division Urban Council						
<b>Budget Output 140043 Urban planning and Strategies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
Department 004 Makindye Division Urban Council						
<b>Budget Output 140043 Urban planning and Strategies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	51,000	51,000

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Makindye Division Urban Council						
<b>Budget Output 140043 Urban planning and Strategies</b>						
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,000</b>	<b>116,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,000</b>	<b>116,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,000</b>	<b>116,000</b>
Department 005 Nakawa Division Urban Council						
<b>Budget Output 140043 Urban planning and Strategies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 140043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>
Department 006 Physical Planning						
<b>Budget Output 140043 Urban planning and Strategies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,927	500,927	0	100,927	100,927
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	120,000	120,000
223002 Property Rates	0	100,000	100,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	90,000	90,000	0	0	0
224010 Protective Gear	0	183,714	183,714	0	0	0
225101 Consultancy Services	0	0	0	0	59,000	59,000
225201 Consultancy Services-Capital	0	539,000	539,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	77,276	77,276
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	183,714	183,714
228004 Maintenance-Other Fixed Assets	0	342,276	342,276	0	0	0

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Physical Planning						
<i>Total Cost of Budget Output 140043</i>	0	1,950,917	1,950,917	0	565,917	565,917
<b>Total Cost for Department 006</b>	0	1,950,917	1,950,917	0	565,917	565,917
<i>Total Excluding Arrears</i>	0	1,950,917	1,950,917	0	565,917	565,917
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 12</b>	1,950,917	0	1,950,917	1,521,917	0	1,521,917
<i>Total Excluding Arrears</i>	1,950,917	0	1,950,917	1,521,917	0	1,521,917
<b>SubProgramme 02 Land Management</b>						
<b>Sub-SubProgramme 06 Land Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Physical Planning						
<i>Budget Output 140004 Land Management</i>						
223001 Property Management Expenses	0	0	0	0	90,000	90,000
223002 Property Rates	0	0	0	0	169,990	169,990
<i>Total Cost of Budget Output 140004</i>	0	0	0	0	259,990	259,990
<b>Total Cost for Department 006</b>	0	0	0	0	259,990	259,990
<i>Total Excluding Arrears</i>	0	0	0	0	259,990	259,990
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 06</b>	0	0	0	259,990	0	259,990
<i>Total Excluding Arrears</i>	0	0	0	259,990	0	259,990
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub-SubProgramme 13 Urban Road Network Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						



# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225101 Consultancy Services	0	320,000	<b>320,000</b>	0	0	<b>0</b>
313131 Roads and Bridges - Improvement	0	9,101,959	<b>9,101,959</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>9,421,959</b>	<b>9,421,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1295</b>	<b>0</b>	<b>9,421,959</b>	<b>9,421,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>9,421,959</b>	<b>9,421,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1658 Kampala City Roads Rehabilitation Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	59,700	0	<b>59,700</b>
221003 Staff Training	0	0	<b>0</b>	181,600	0	<b>181,600</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	207,200	0	<b>207,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	1,000	0	<b>1,000</b>
225101 Consultancy Services	0	0	<b>0</b>	35,000	0	<b>35,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	15,500	0	<b>15,500</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	1,823,450	<b>1,823,450</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,752	0	<b>22,752</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	88,400	0	<b>88,400</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	13,748	0	<b>13,748</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	1,424,205	<b>1,424,205</b>	0	0	<b>0</b>
221003 Staff Training	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	95,000	0	<b>95,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	22,600	0	<b>22,600</b>	0	0	<b>0</b>
224010 Protective Gear	17,500	0	<b>17,500</b>	75,224	0	<b>75,224</b>
225101 Consultancy Services	30,000	974,852	<b>1,004,852</b>	600,000	0	<b>600,000</b>
225201 Consultancy Services-Capital	0	5,764,627	<b>5,764,627</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	3,159,813	<b>3,159,813</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	250,000	0	<b>250,000</b>



# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1658 Kampala City Roads Rehabilitation Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
228002 Maintenance-Transport Equipment	0	0	0	1,284,976	0	1,284,976
228004 Maintenance-Other Fixed Assets	0	0	0	2,065,342	0	2,065,342
312139 Other Structures - Acquisition	0	0	0	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	60,000	0	60,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	500,000	0	500,000
312234 Precision and optical instruments - Acquisition	100,000	0	100,000	0	0	0
313129 Other Buildings other than dwellings - Improvement	0	0	0	600,000	0	600,000
313139 Other Structures - Improvement	0	0	0	500,000	0	500,000
313219 Other Transport equipment - Improvement	0	0	0	450,000	0	450,000
313232 Electrical machinery - Improvement	0	0	0	1,500,000	0	1,500,000
<b>Total Cost of Budget Output 000017</b>	<b>500,000</b>	<b>13,146,947</b>	<b>13,646,947</b>	<b>8,325,542</b>	<b>0</b>	<b>8,325,542</b>
<b>Budget Output 260007 Road construction and upgrade</b>						
211102 Contract Staff Salaries	2,000,000	0	2,000,000	0	0	0
225201 Consultancy Services-Capital	1,554,042	0	1,554,042	5,000,000	0	5,000,000
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
228001 Maintenance-Buildings and Structures	100,000	0	100,000	0	0	0
228004 Maintenance-Other Fixed Assets	1,500,000	0	1,500,000	4,600,000	0	4,600,000
282104 Compensation to 3rd Parties	6,000,000	0	6,000,000	1,000,000	0	1,000,000
312131 Roads and Bridges - Acquisition	0	57,818,607	57,818,607	2,500,000	0	2,500,000
312139 Other Structures - Acquisition	500,000	0	500,000	0	0	0
312141 Irrigation and drainage Channels - Acquisition	11,420,640	0	11,420,640	8,000,000	0	8,000,000
313131 Roads and Bridges - Improvement	0	0	0	10,674,458	0	10,674,458
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
313141 Irrigation and drainage Channels - Improvement	10,000,000	0	10,000,000	2,000,000	0	2,000,000
<b>Total Cost of Budget Output 260007</b>	<b>34,074,682</b>	<b>57,818,607</b>	<b>91,893,290</b>	<b>34,174,458</b>	<b>0</b>	<b>34,174,458</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
211102 Contract Staff Salaries	0	0	0	0	3,773,588	3,773,588
225101 Consultancy Services	0	0	0	0	4,440,000	4,440,000
225201 Consultancy Services-Capital	0	0	0	0	7,766,290	7,766,290

# VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1658 Kampala City Roads Rehabilitation Project						
<b>Budget Output 260010 Road Rehabilitation</b>						
225203 Appraisal and Feasibility Studies for Capital Works	550,000	0	550,000	0	5,550,000	5,550,000
225204 Monitoring and Supervision of capital work	0	0	0	0	10,924,251	10,924,251
228002 Maintenance-Transport Equipment	1,284,976	0	1,284,976	0	0	0
228004 Maintenance-Other Fixed Assets	1,065,342	0	1,065,342	0	0	0
242003 Other	0	0	0	0	486,000	486,000
312129 Other Buildings other than dwellings - Acquisition	425,000	0	425,000	0	0	0
312131 Roads and Bridges - Acquisition	0	7,797,424	7,797,424	0	0	0
312211 Heavy Vehicles - Acquisition	0	9,481,137	9,481,137	0	0	0
312299 Other Machinery and Equipment- Acquisition	325,000	0	325,000	0	0	0
313131 Roads and Bridges - Improvement	0	22,308,313	22,308,313	0	512,587,392	512,587,392
313139 Other Structures - Improvement	275,000	0	275,000	0	0	0
313219 Other Transport equipment - Improvement	0	0	0	0	3,552,000	3,552,000
313232 Electrical machinery - Improvement	500,000	0	500,000	0	0	0
342111 Land - Acquisition	4,000,000	0	4,000,000	0	0	0
<b>Total Cost of Budget Output 260010</b>	<b>8,425,318</b>	<b>39,586,874</b>	<b>48,012,192</b>	<b>0</b>	<b>549,079,520</b>	<b>549,079,520</b>
<b>Total Cost for Project 1658</b>	<b>43,000,000</b>	<b>110,552,429</b>	<b>153,552,429</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<b>Total Excluding Arrears</b>	<b>43,000,000</b>	<b>110,552,429</b>	<b>153,552,429</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<b>Total for Sub-SubProgramme 13</b>	<b>43,000,000</b>	<b>119,974,387</b>	<b>162,974,387</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<b>Total Excluding Arrears</b>	<b>43,000,000</b>	<b>119,974,387</b>	<b>162,974,387</b>	<b>43,000,000</b>	<b>549,079,520</b>	<b>592,079,520</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 03 Education and Social Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Division Urban Council						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,534	24,534
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,534</b>	<b>24,534</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,534</b>	<b>24,534</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	0	0	0	24,534	24,534
Department 002 Education and Social Services						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	19,250	19,250	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	0	0
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>134,250</b>	<b>134,250</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Output 000035 Library Services</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211104 Employee Gratuity	0	0	0	0	1,019,006	1,019,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,365	20,365
221005 Official Ceremonies and State Functions	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	102,500	102,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	135,000	135,000
o/w KCCA Primary Schools Extra Curricular activities facilitation MDD,School Athletic etc.	0	0	0	0	135,000	135,000
273104 Pension	0	0	0	0	392,623	392,623
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,734,493</b>	<b>1,734,493</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000,000	2,000,000	0	2,000,000	2,000,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	872,274	872,274	0	872,274	872,274
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	0	0	0	17,100	17,100
228001 Maintenance-Buildings and Structures	0	0	0	0	25,000	25,000

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<b>Budget Output 320038 Sports Development and Oversight</b>						
263309 Support Services Conditional Grant (Non-Wage)	0	0	0	0	1,086,862	1,086,862
o/w KCCA Football Club transfers	0	0	0	0	1,086,862	1,086,862
<b>Total Cost of Budget Output 320038</b>	<b>0</b>	<b>2,872,274</b>	<b>2,872,274</b>	<b>0</b>	<b>4,081,236</b>	<b>4,081,236</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries	10,108,412	0	10,108,412	10,108,121	0	10,108,121
221001 Advertising and Public Relations	0	7,100	7,100	0	0	0
263302 Urban Unconditional Grant-Non-Wage	0	1,086,862	1,086,862	0	0	0
o/w KCCA Football Club administration transfers	0	1,086,862	1,086,862	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	676,307	676,307
o/w Universal Primary Education Capitation grants.	0	0	0	0	676,307	676,307
<b>Total Cost of Budget Output 320157</b>	<b>10,108,412</b>	<b>1,093,962</b>	<b>11,202,374</b>	<b>10,108,121</b>	<b>676,307</b>	<b>10,784,428</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries	0	0	0	37,506,441	0	37,506,441
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	2,745,394	2,745,394
o/w Government Aided Secondary Schools Capitation Grants	0	0	0	0	2,745,394	2,745,394
<b>Total Cost of Budget Output 320159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,506,441</b>	<b>2,745,394</b>	<b>40,251,835</b>
<b>Budget Output 320160 Tertiary Education Services</b>						
211101 General Staff Salaries	0	0	0	5,889,211	0	5,889,211
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	12,773	12,773
o/w Government Aided vacation Technical schools capitation Grant	0	0	0	0	12,773	12,773
<b>Total Cost of Budget Output 320160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,889,211</b>	<b>12,773</b>	<b>5,901,984</b>
<b>Budget Output 320167 Primary Teachers Colleges</b>						
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	548,278	548,278
o/w Government Aided Teachers Primary Teachers Colleges Capitation Grants	0	0	0	0	548,278	548,278
<b>Total Cost of Budget Output 320167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548,278</b>	<b>548,278</b>
<b>Total Cost for Department 002</b>	<b>10,108,412</b>	<b>4,100,486</b>	<b>14,208,898</b>	<b>53,503,772</b>	<b>9,843,481</b>	<b>63,347,253</b>
<b>Total Excluding Arrears</b>	<b>10,108,412</b>	<b>4,100,486</b>	<b>14,208,898</b>	<b>53,503,772</b>	<b>9,843,481</b>	<b>63,347,253</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Kawempe Division Urban Council						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,176	12,176
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,176</b>	<b>12,176</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,176</b>	<b>12,176</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,176</b>	<b>12,176</b>
Department 004 Lubaga Division Urban Council						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,966	12,966
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,966</b>	<b>12,966</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,966</b>	<b>12,966</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,966</b>	<b>12,966</b>
Department 005 Makindye Division Urban Council						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	11,988	11,988
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,988</b>	<b>11,988</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,988</b>	<b>11,988</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,988</b>	<b>11,988</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312119 Other Dwellings - Acquisition	290,000	0	290,000	0	0	0
312121 Non-Residential Buildings - Acquisition	467,800	0	467,800	0	0	0
312129 Other Buildings other than dwellings - Acquisition	868,308	0	868,308	0	0	0
313119 Other Dwellings - Improvement	0	0	0	290,000	0	290,000
313121 Non-Residential Buildings - Improvement	0	0	0	467,800	0	467,800
313129 Other Buildings other than dwellings - Improvement	0	0	0	868,308	0	868,308
342111 Land - Acquisition	600,000	0	600,000	600,000	0	600,000
<b>Total Cost of Budget Output 000017</b>	<b>2,226,108</b>	<b>0</b>	<b>2,226,108</b>	<b>2,226,108</b>	<b>0</b>	<b>2,226,108</b>
<b>Total Cost for Project 1686</b>	<b>2,226,108</b>	<b>0</b>	<b>2,226,108</b>	<b>2,226,108</b>	<b>0</b>	<b>2,226,108</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	2,226,108	0	2,226,108	2,226,108	0	2,226,108
<b>Total for Sub-SubProgramme 03</b>	<b>16,435,006</b>	<b>0</b>	<b>16,435,006</b>	<b>65,635,025</b>	<b>0</b>	<b>65,635,025</b>
<i>Total Excluding Arrears</i>	16,435,006	0	16,435,006	65,635,025	0	65,635,025
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Community Health Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	33,577	33,577
223001 Property Management Expenses	0	0	0	0	48,880	48,880
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	15,000	15,000
224001 Medical Supplies and Services	0	0	0	0	66,370	66,370
<i>Total Cost of Budget Output 320165</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,598</b>	<b>178,598</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,598</b>	<b>178,598</b>
<i>Total Excluding Arrears</i>	0	0	0	0	178,598	178,598
Department 002 Kawempe Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	20,510	20,510
223001 Property Management Expenses	0	0	0	0	41,360	41,360
223005 Electricity	0	0	0	0	19,247	19,247
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	48,981	48,981
<i>Total Cost of Budget Output 320165</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,098</b>	<b>135,098</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,098</b>	<b>135,098</b>
<i>Total Excluding Arrears</i>	0	0	0	0	135,098	135,098
Department 003 Lubaga Division Urban Council						
<i>Budget Output 320165 Primary Health care services</i>						
221009 Welfare and Entertainment	0	0	0	0	49,188	49,188
223001 Property Management Expenses	0	0	0	0	39,480	39,480
223005 Electricity	0	0	0	0	16,263	16,263
223006 Water	0	0	0	0	10,000	10,000

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Lubaga Division Urban Council						
<b>Budget Output 320165 Primary Health care services</b>						
224001 Medical Supplies and Services	0	0	0	0	387,629	387,629
<b>Total Cost of Budget Output 320165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,559</b>	<b>502,559</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,559</b>	<b>502,559</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,559</b>	<b>502,559</b>
Department 004 Makindye Division Urban Council						
<b>Budget Output 320165 Primary Health care services</b>						
221009 Welfare and Entertainment	0	0	0	0	18,803	18,803
223001 Property Management Expenses	0	0	0	0	24,440	24,440
223005 Electricity	0	0	0	0	9,549	9,549
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	258,451	258,451
<b>Total Cost of Budget Output 320165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,243</b>	<b>316,243</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,243</b>	<b>316,243</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,243</b>	<b>316,243</b>
Department 005 Nakawa Division Urban Council						
<b>Budget Output 320165 Primary Health care services</b>						
221009 Welfare and Entertainment	0	0	0	0	35,373	35,373
223001 Property Management Expenses	0	0	0	0	33,840	33,840
223005 Electricity	0	0	0	0	14,771	14,771
223006 Water	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	42,861	42,861
<b>Total Cost of Budget Output 320165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,845</b>	<b>131,845</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,845</b>	<b>131,845</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,845</b>	<b>131,845</b>
Department 006 Public Health						
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries	10,099,619	0	10,099,619	10,099,619	0	10,099,619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	62,057	62,057
221009 Welfare and Entertainment	0	161,051	161,051	0	0	0
223001 Property Management Expenses	0	863,200	863,200	0	0	0



# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Public Health						
<b>Budget Output 320165 Primary Health care services</b>						
223005 Electricity	0	188,000	<b>188,000</b>	0	90,000	<b>90,000</b>
223006 Water	0	74,600	<b>74,600</b>	0	10,000	<b>10,000</b>
224001 Medical Supplies and Services	0	2,094,256	<b>2,094,256</b>	0	2,094,256	<b>2,094,256</b>
224010 Protective Gear	0	89,550	<b>89,550</b>	0	90,000	<b>90,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	<b>50,000</b>	0	0	<b>0</b>
263308 Sector Conditional Grant (Non-Wage)	0	804,742	<b>804,742</b>	0	804,742	<b>804,742</b>
o/w Non-Wage Subvention NGO Hospitals	0	804,742	<b>804,742</b>	0	0	<b>0</b>
o/w Transfer Autonomous institutions -NGO Hospitals	0	0	<b>0</b>	0	804,742	<b>804,742</b>
o/w Transfer to Autonomous Health institutions -NGO Hospitals	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320165</b>	<b>10,099,619</b>	<b>4,415,399</b>	<b>14,515,018</b>	<b>10,099,619</b>	<b>3,151,055</b>	<b>13,250,675</b>
<b>Total Cost for Department 006</b>	<b>10,099,619</b>	<b>4,415,399</b>	<b>14,515,018</b>	<b>10,099,619</b>	<b>3,151,055</b>	<b>13,250,675</b>
<b>Total Excluding Arrears</b>	<b>10,099,619</b>	<b>4,415,399</b>	<b>14,515,018</b>	<b>10,099,619</b>	<b>3,151,055</b>	<b>13,250,675</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	<b>0</b>	131,000	0	<b>131,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312121 Non-Residential Buildings - Acquisition	937,692	0	<b>937,692</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	806,692	0	<b>806,692</b>
<b>Total Cost of Budget Output 000017</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>	<b>806,692</b>	<b>0</b>	<b>806,692</b>
<b>Total Cost for Project 1686</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<b>Total Excluding Arrears</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>	<b>937,692</b>	<b>0</b>	<b>937,692</b>
<b>Total for Sub-SubProgramme 01</b>	<b>15,452,710</b>	<b>0</b>	<b>15,452,710</b>	<b>15,452,710</b>	<b>0</b>	<b>15,452,710</b>
<b>Total Excluding Arrears</b>	<b>15,452,710</b>	<b>0</b>	<b>15,452,710</b>	<b>15,452,710</b>	<b>0</b>	<b>15,452,710</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub-SubProgramme 03 Education and Social Services</b>						



# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education and Social Services						
<i>Budget Output 320160 Tertiary Education Services</i>						
211101 General Staff Salaries	43,395,360	0	43,395,360	0	0	0
211104 Employee Gratuity	0	1,019,006	1,019,006	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221005 Official Ceremonies and State Functions	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	102,500	102,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	0	0	0	14,448	14,448
263308 Sector Conditional Grant (Non-Wage)	0	3,969,979	3,969,979	0	0	0
o/w Universal Secondary Education, Transfer to tertiary and Teachers training Institutions conditional grant.	0	3,969,979	3,969,979	0	0	0
o/w UPE,USE,Transfer to tertiary and Teachers training Institutions	0	0	0	0	0	0
263309 Support Services Conditional Grant (Non-Wage)	0	135,000	135,000	0	0	0
o/w School Inspection unconditional grant	0	135,000	135,000	0	0	0
o/w Support towards Primary School Athletics and Music Dance and Drama.	0	0	0	0	0	0
273104 Pension	0	392,623	392,623	0	0	0
<b>Total Cost of Budget Output 320160</b>	<b>43,395,360</b>	<b>5,819,107</b>	<b>49,214,467</b>	<b>0</b>	<b>14,448</b>	<b>14,448</b>
<b>Total Cost for Department 002</b>	<b>43,395,360</b>	<b>5,819,107</b>	<b>49,214,467</b>	<b>0</b>	<b>14,448</b>	<b>14,448</b>
<b>Total Excluding Arrears</b>	<b>43,395,360</b>	<b>5,819,107</b>	<b>49,214,467</b>	<b>0</b>	<b>14,448</b>	<b>14,448</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>49,214,467</b>	<b>0</b>	<b>49,214,467</b>	<b>14,448</b>	<b>0</b>	<b>14,448</b>
<b>Total Excluding Arrears</b>	<b>49,214,467</b>	<b>0</b>	<b>49,214,467</b>	<b>14,448</b>	<b>0</b>	<b>14,448</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation &amp; Inspection</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
<b>Budget Output 000010 Leadership and Management</b>						
211108 Legislative Emoluments	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	0	0	0	26,451,596	0	26,451,596
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	582,419	582,419
211107 Boards, Committees and Council Allowances	0	0	0	0	29,780	29,780
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	250,000	250,000
221005 Official Ceremonies and State Functions	0	0	0	0	175,440	175,440
221009 Welfare and Entertainment	0	0	0	0	22,250	22,250
221010 Special Meals and Drinks	0	0	0	0	137,334	137,334
225101 Consultancy Services	0	0	0	0	30,000	30,000
263308 Sector Conditional Grant (Non-Wage)	0	1,537,621	1,537,621	0	0	0
o/w Parish development model administration facilitation	0	1,537,621	1,537,621	0	0	0
282101 Donations	0	0	0	0	120,000	120,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,537,621</b>	<b>1,537,621</b>	<b>26,451,596</b>	<b>1,397,223</b>	<b>27,848,819</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,537,621</b>	<b>1,537,621</b>	<b>26,451,596</b>	<b>1,497,223</b>	<b>27,948,819</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,537,621</b>	<b>1,537,621</b>	<b>26,451,596</b>	<b>1,497,223</b>	<b>27,948,819</b>
Department 002 Central Division Urban Council						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,386	75,386
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	45,110	45,110
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	1,508	1,508
282101 Donations	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,204</b>	<b>209,204</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	0	0	0	0	209,204	209,204
<b>Total Excluding Arrears</b>	0	0	0	0	209,204	209,204
Department 003 Executive support						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221001 Advertising and Public Relations	0	17,543	17,543	0	0	0
221017 Membership dues and Subscription fees.	0	10,393	10,393	0	0	0
225101 Consultancy Services	0	38,000	38,000	0	0	0
<b>Total Cost of Budget Output 000007</b>	0	65,936	65,936	0	0	0
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	0	0	0	508,840	508,840
221005 Official Ceremonies and State Functions	0	0	0	0	77,000	77,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 000011</b>	0	0	0	0	600,840	600,840
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	26,451,596	0	26,451,596	0	0	0
211107 Boards, Committees and Council Allowances	0	1,250,180	1,250,180	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221003 Staff Training	0	250,000	250,000	0	133,615	133,615
221005 Official Ceremonies and State Functions	0	335,440	335,440	0	150,000	150,000
221009 Welfare and Entertainment	0	275,688	275,688	0	21,000	21,000
221010 Special Meals and Drinks	0	150,714	150,714	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	17,831	17,831
225101 Consultancy Services	0	70,000	70,000	0	730,071	730,071
225204 Monitoring and Supervision of capital work	0	0	0	0	207,063	207,063
227001 Travel inland	0	15,780	15,780	0	0	0
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,537,621	1,537,621
o/w Parish Development Model Administration Costs.	0	0	0	0	1,537,621	1,537,621
282101 Donations	0	130,000	130,000	0	25,000	25,000
<b>Total Cost of Budget Output 000014</b>	26,451,596	2,527,802	28,979,399	0	2,822,203	2,822,203
<b>Total Cost for Department 003</b>	26,451,596	2,593,738	29,045,335	0	3,423,043	3,423,043
<b>Total Excluding Arrears</b>	26,451,596	2,593,738	29,045,335	0	3,423,043	3,423,043

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Kawempe Division Urban Council						
<b>Budget Output 000006 Planning and Budgeting services</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	159,965	159,965
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	62,418	62,418
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	2,806	2,806
282101 Donations	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,389</b>	<b>302,389</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,389</b>	<b>302,389</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,389</b>	<b>302,389</b>
Department 006 Legal services						
<b>Budget Output 000010 Leadership and Management</b>						
221005 Official Ceremonies and State Functions	0	0	0	0	150,000	150,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 000012 Legal and Advisory Services</b>						
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,880	2,880	0	2,936	2,936
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
221020 Litigation and related expenses	0	30,000	30,000	0	30,000	30,000
282105 Court Awards	0	3,822,995	3,822,995	0	0	0
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>4,035,875</b>	<b>4,035,875</b>	<b>0</b>	<b>62,936</b>	<b>62,936</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
221012 Small Office Equipment	0	20,190	20,190	0	0	0
223004 Guard and Security services	0	1,431,953	1,431,953	0	1,431,953	1,431,953
224010 Protective Gear	0	60,000	60,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,190	20,190
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>1,512,143</b>	<b>1,512,143</b>	<b>0</b>	<b>1,512,143</b>	<b>1,512,143</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
282105 Court Awards	0	0	0	0	3,752,939	3,752,939
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,752,939</b>	<b>3,752,939</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>5,548,018</b>	<b>5,548,018</b>	<b>0</b>	<b>5,478,018</b>	<b>5,478,018</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	5,548,018	5,548,018	0	5,478,018	5,478,018
Department 007 Lubaga Division Urban Council						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	174,675	174,675
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	40,565	40,565
221010 Special Meals and Drinks	0	0	0	0	3,042	3,042
225101 Consultancy Services	0	0	0	0	8,000	8,000
282101 Donations	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000006</b>	0	0	0	0	295,482	295,482
<b>Total Cost for Department 007</b>	0	0	0	0	295,482	295,482
<b>Total Excluding Arrears</b>	0	0	0	0	295,482	295,482
Department 008 Makindye Division Urban Council						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	178,352	178,352
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	66,352	66,352
225101 Consultancy Services	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	3,101	3,101
282101 Donations	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000006</b>	0	0	0	0	325,005	325,005
<b>Total Cost for Department 008</b>	0	0	0	0	325,005	325,005
<b>Total Excluding Arrears</b>	0	0	0	0	325,005	325,005
Department 009 Nakawa Division Urban Council						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	167,320	167,320
221002 Workshops, Meetings and Seminars	0	0	0	0	29,200	29,200
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	38,992	38,992
225101 Consultancy Services	0	0	0	0	8,000	8,000

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Nakawa Division Urban Council						
<b>Budget Output 000006 Planning and Budgeting services</b>						
227001 Travel inland	0	0	0	0	2,924	2,924
282101 Donations	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,436</b>	<b>286,436</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,436</b>	<b>286,436</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,436</b>	<b>286,436</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>36,130,974</b>	<b>0</b>	<b>36,130,974</b>	<b>38,268,396</b>	<b>0</b>	<b>38,268,396</b>
<b>Total Excluding Arrears</b>	<b>36,130,974</b>	<b>0</b>	<b>36,130,974</b>	<b>38,268,396</b>	<b>0</b>	<b>38,268,396</b>
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation &amp; Inspection</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	53,143,926	0	53,143,926	53,143,926	0	53,143,926
211104 Employee Gratuity	0	6,245,466	6,245,466	0	6,245,466	6,245,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,279	169,279	0	169,279	169,279
212101 Social Security Contributions	0	4,909,168	4,909,168	0	0	0
212102 Medical expenses (Employees)	0	2,069,561	2,069,561	0	2,676,938	2,676,938
212103 Incapacity benefits (Employees)	0	83,694	83,694	0	83,694	83,694
212201 Social Security Contributions	0	0	0	0	4,909,168	4,909,168
221009 Welfare and Entertainment	0	1,518,152	1,518,152	0	1,379,347	1,379,347
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	150,000	0	0	0
273104 Pension	0	10,097,265	10,097,265	0	10,097,265	10,097,265
352880 Salary Arrears Budgeting	0	69,271	69,271	0	0	0
<b>Total Cost of Budget Output 000005</b>	<b>53,143,926</b>	<b>25,311,855</b>	<b>78,455,782</b>	<b>53,143,926</b>	<b>25,561,157</b>	<b>78,705,083</b>
<b>Budget Output 000010 Leadership and Management</b>						
221003 Staff Training	0	138,805	138,805	0	138,805	138,805
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>138,805</b>	<b>138,805</b>	<b>0</b>	<b>138,805</b>	<b>138,805</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
<b>Budget Output 000014 Administrative and Support Services</b>						
212102 Medical expenses (Employees)	0	607,377	607,377	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	541,400	541,400	0	491,400	491,400
221012 Small Office Equipment	0	9,469	9,469	0	0	0
222001 Information and Communication Technology Services.	0	348,718	348,718	0	348,718	348,718
223001 Property Management Expenses	0	570,260	570,260	0	244,913	244,913
223005 Electricity	0	591,736	591,736	0	591,736	591,736
223006 Water	0	491,150	491,150	0	491,150	491,150
224004 Beddings, Clothing, Footwear and related Services	0	20,522	20,522	0	20,522	20,522
224010 Protective Gear	0	0	0	0	9,469	9,469
226001 Insurances	0	154,836	154,836	0	154,836	154,836
227004 Fuel, Lubricants and Oils	0	383,477	383,477	0	383,477	383,477
228001 Maintenance-Buildings and Structures	0	396,265	396,265	0	471,265	471,265
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,025,640	1,025,640
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>4,165,211</b>	<b>4,165,211</b>	<b>0</b>	<b>4,258,126</b>	<b>4,258,126</b>
<b>Total Cost for Department 001</b>	<b>53,143,926</b>	<b>29,615,871</b>	<b>82,759,797</b>	<b>53,143,926</b>	<b>29,958,088</b>	<b>83,102,014</b>
<b>Total Excluding Arrears</b>	<b>53,143,926</b>	<b>29,546,601</b>	<b>82,690,527</b>	<b>53,143,926</b>	<b>28,932,449</b>	<b>82,076,375</b>
Department 002 Central Division Urban Council						
<b>Budget Output 000005 Human Resource Management</b>						
221009 Welfare and Entertainment	0	0	0	0	25,956	25,956
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	112,338	112,338
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,294</b>	<b>168,294</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,294</b>	<b>168,294</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,294</b>	<b>168,294</b>



# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Kawempe Division Urban Council						
<b>Budget Output 000005 Human Resource Management</b>						
221009 Welfare and Entertainment	0	0	0	0	27,072	27,072
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	51,479	51,479
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,551</b>	<b>108,551</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,551</b>	<b>108,551</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,551</b>	<b>108,551</b>
Department 007 Lubaga Division Urban Council						
<b>Budget Output 000005 Human Resource Management</b>						
221009 Welfare and Entertainment	0	0	0	0	30,217	30,217
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,344	55,344
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,561</b>	<b>115,561</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,561</b>	<b>115,561</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,561</b>	<b>115,561</b>
Department 008 Makindye Division Urban Council						
<b>Budget Output 000005 Human Resource Management</b>						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	55,189	55,189
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,969</b>	<b>112,969</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,969</b>	<b>112,969</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,969</b>	<b>112,969</b>



# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Nakawa Division Urban Council						
<b>Budget Output 000005 Human Resource Management</b>						
221009 Welfare and Entertainment	0	0	0	0	27,780	27,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	50,997	50,997
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 000005</i>	0	0	0	0	108,777	108,777
<b>Total Cost for Department 009</b>	0	0	0	0	108,777	108,777
<b>Total Excluding Arrears</b>	0	0	0	0	108,777	108,777
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
352899 Other Domestic Arrears Budgeting	0	0	0	1,801,210	0	1,801,210
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,801,210	0	1,801,210
<b>Total Cost for Project 1686</b>	0	0	0	1,801,210	0	1,801,210
<b>Total for Sub-SubProgramme 02</b>	82,759,797	0	82,759,797	85,517,377	0	85,517,377
<b>Total Excluding Arrears</b>	82,690,527	0	82,690,527	82,690,527	0	82,690,527
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation &amp; Inspection</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Human Resource						
<b>Budget Output 000034 Education and Skills Development</b>						
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	0	0
<i>Total Cost of Budget Output 000034</i>	0	200,000	200,000	0	0	0
<b>Total Cost for Department 001</b>	0	200,000	200,000	0	0	0
<b>Total Excluding Arrears</b>	0	200,000	200,000	0	0	0

# VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	508,840	508,840	0	0	0
221005 Official Ceremonies and State Functions	0	77,000	77,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>600,840</b>	<b>600,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
221001 Advertising and Public Relations	0	122,000	122,000	0	0	0
221003 Staff Training	0	133,615	133,615	0	0	0
221005 Official Ceremonies and State Functions	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	21,000	21,000	0	0	0
221017 Membership dues and Subscription fees.	0	17,831	17,831	0	0	0
225101 Consultancy Services	0	730,046	730,046	0	0	0
282101 Donations	0	25,000	25,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,199,493</b>	<b>1,199,493</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000036 Strategies and Project Development</b>						
225201 Consultancy Services-Capital	0	208,025	208,025	0	0	0
<b>Total Cost of Budget Output 000036</b>	<b>0</b>	<b>208,025</b>	<b>208,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>2,008,358</b>	<b>2,008,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,008,358</b>	<b>2,008,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>2,208,358</b>	<b>0</b>	<b>2,208,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,208,358</b>	<b>0</b>	<b>2,208,358</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Sub-SubProgramme 04 Gender, Community and Economic Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Division Urban Council						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
Department 002 Gender and Community Services						
<b>Budget Output 000084 Enterprise Development</b>						
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 000084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000087 Commercial Services</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	70,446	70,446
<b>Total Cost of Budget Output 000087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,446</b>	<b>70,446</b>
<b>Budget Output 440028 Small scale business Support</b>						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 440028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,446</b>	<b>340,446</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,446</b>	<b>340,446</b>
Department 003 Kawempe Division Urban Council						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
Department 004 Lubaga Division Urban Council						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300

# VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Lubaga Division Urban Council						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
282101 Donations	0	0	0	0	11,611	11,611
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
Department 005 Makindye Division Urban Council						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
225201 Consultancy Services-Capital	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,911</b>	<b>99,911</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,911</b>	<b>99,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,911</b>	<b>99,911</b>
Department 006 Nakawa Division Urban Council						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
225101 Consultancy Services	0	0	0	0	5,300	5,300
282101 Donations	0	0	0	0	11,611	11,611
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,911</b>	<b>29,911</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 02 Economic Policy Monitoring, Evaluation &amp; Inspection</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	103,000	103,000
221016 Systems Recurrent costs	0	0	0	0	280,000	280,000
225101 Consultancy Services	0	1,000	1,000	0	0	0
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>603,000</b>	<b>603,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
225101 Consultancy Services	0	1,000	1,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	101,000	101,000
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	1,000	1,000	0	0	0
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000036 Strategies and Project Development</b>						
221016 Systems Recurrent costs	0	0	0	0	208,000	208,000
224011 Research Expenses	0	0	0	0	285,426	285,426
225101 Consultancy Services	0	1,000	1,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	273,000	273,000
<b>Total Cost of Budget Output 000036</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>766,426</b>	<b>766,426</b>
<b>Budget Output 000042 Projects Management</b>						
225101 Consultancy Services	0	1,000	1,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	143,000	143,000
<b>Total Cost of Budget Output 000042</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>143,000</b>	<b>143,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>1,623,426</b>	<b>1,623,426</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>1,623,426</b>	<b>1,623,426</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>1,623,426</b>	<b>0</b>	<b>1,623,426</b>
<b>Total Excluding Arrears</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>1,623,426</b>	<b>0</b>	<b>1,623,426</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 07 Revenue collection and mobilisation</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Revenue collection and mobilisation						
<b>Budget Output 000004 Finance and Accounting</b>						
221001 Advertising and Public Relations	0	320,201	<b>320,201</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221003 Staff Training	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	53,768	<b>53,768</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	218,388	<b>218,388</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	15,500	<b>15,500</b>	0	0	<b>0</b>
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>1,107,856</b>	<b>1,107,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 560081 Revenue Sources Registers</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,757	<b>146,757</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 560081</b>	<b>0</b>	<b>146,757</b>	<b>146,757</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>1,254,613</b>	<b>1,254,613</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,254,613</b>	<b>1,254,613</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
Department 007 Revenue Management						
<b>Budget Output 560081 Revenue Sources Registers</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	425,000	<b>425,000</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	270,000	<b>270,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	118,979	<b>118,979</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	273,800	<b>273,800</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	171,950	<b>171,950</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	782,721	<b>782,721</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	35,336	<b>35,336</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Revenue Management						
<b>Budget Output 560081 Revenue Sources Registers</b>						
224011 Research Expenses	0	0	0	0	362,500	362,500
227004 Fuel, Lubricants and Oils	0	0	0	0	625,000	625,000
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000,000	2,000,000
228002 Maintenance-Transport Equipment	0	0	0	0	250,000	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	355,901	355,901
<b>Total Cost of Budget Output 560081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,721,187</b>	<b>5,721,187</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,721,187</b>	<b>5,721,187</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,721,187</b>	<b>5,721,187</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	435,000	0	435,000
<b>Total Cost of Budget Output 000003</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>
<b>Total Cost for Project 1686</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>
<b>Total Excluding Arrears</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>
<b>Total for Sub-SubProgramme 07</b>	<b>1,267,613</b>	<b>0</b>	<b>1,267,613</b>	<b>6,161,187</b>	<b>0</b>	<b>6,161,187</b>
<b>Total Excluding Arrears</b>	<b>1,267,613</b>	<b>0</b>	<b>1,267,613</b>	<b>6,161,187</b>	<b>0</b>	<b>6,161,187</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 02 Economic Policy Monitoring,Evaluation &amp; Inspection</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Division Urban Council						
<b>Budget Output 560079 Financial Systems and reporting framework</b>						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 560079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>



# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Executive support						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221001 Advertising and Public Relations	0	0	0	0	70,400	70,400
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	51,000	51,000
221017 Membership dues and Subscription fees.	0	0	0	0	15,150	15,150
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,550</b>	<b>216,550</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,550</b>	<b>216,550</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,550</b>	<b>216,550</b>
Department 004 Internal Audit						
<b>Budget Output 000001 Audit and Risk Management</b>						
221001 Advertising and Public Relations	0	27,333	27,333	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	21,000	21,000
221003 Staff Training	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>47,333</b>	<b>47,333</b>	<b>0</b>	<b>121,000</b>	<b>121,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,550	30,550	0	0	0
221002 Workshops, Meetings and Seminars	0	27,333	27,333	0	27,333	27,333
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	5,724	5,724
221016 Systems Recurrent costs	0	0	0	0	108,433	108,433
221017 Membership dues and Subscription fees.	0	30,097	30,097	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>90,480</b>	<b>90,480</b>	<b>0</b>	<b>141,490</b>	<b>141,490</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,677	3,677	0	0	0
225101 Consultancy Services	0	0	0	0	250,000	250,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>3,677</b>	<b>3,677</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>141,490</b>	<b>141,490</b>	<b>0</b>	<b>562,490</b>	<b>562,490</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>141,490</b>	<b>141,490</b>	<b>0</b>	<b>562,490</b>	<b>562,490</b>



# VOTE: 122 Kampala Capital City Authority (KCCA)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Kawempe Division Urban Council						
<b>Budget Output 560079 Financial Systems and reporting framework</b>						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 560079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
Department 007 Lubaga Division Urban Council						
<b>Budget Output 560079 Financial Systems and reporting framework</b>						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 560079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
Department 008 Makindye Division Urban Council						
<b>Budget Output 560079 Financial Systems and reporting framework</b>						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 560079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
Department 009 Nakawa Division Urban Council						
<b>Budget Output 560079 Financial Systems and reporting framework</b>						
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 560079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
Department 010 Treasury Services						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	260,000	260,000
221009 Welfare and Entertainment	0	25,000	25,000	0	25,000	25,000
221016 Systems Recurrent costs	0	0	0	0	38,334	38,334
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>	<b>323,334</b>	<b>323,334</b>
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Treasury Services						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	58,334	58,334	0	168,334	168,334
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>103,334</b>	<b>103,334</b>	<b>0</b>	<b>168,334</b>	<b>168,334</b>
<b>Budget Output 000067 Expenditure Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 000067</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 560079 Financial Systems and reporting framework</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	260,000	260,000
221003 Staff Training	0	50,431	50,431	0	0	0
221016 Systems Recurrent costs	0	116,132	116,132	0	585,680	585,680
221017 Membership dues and Subscription fees.	0	135,000	135,000	0	0	0
282102 Fines and Penalties	0	95,000	95,000	0	0	0
o/w Revenue refunds caused by double billing or wrongful billing and assessment.	0	95,000	95,000	0	0	0
<b>Total Cost of Budget Output 560079</b>	<b>0</b>	<b>396,563</b>	<b>396,563</b>	<b>0</b>	<b>845,680</b>	<b>845,680</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>694,897</b>	<b>694,897</b>	<b>0</b>	<b>1,337,347</b>	<b>1,337,347</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>694,897</b>	<b>694,897</b>	<b>0</b>	<b>1,337,347</b>	<b>1,337,347</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1686 Retooling of Kampala Capital City Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	0	58,000	0	0	0
221002 Workshops, Meetings and Seminars	175,574	0	175,574	0	0	0
221011 Printing, Stationery, Photocopying and Binding	53,000	0	53,000	0	0	0
224011 Research Expenses	50,000	0	50,000	0	0	0
225101 Consultancy Services	85,426	0	85,426	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>422,000</b>	<b>0</b>	<b>422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1686</b>	<b>422,000</b>	<b>0</b>	<b>422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>422,000</b>	<b>0</b>	<b>422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Total for Sub-SubProgramme 02</b>	1,258,387	0	1,258,387	2,136,387	0	2,136,387
<i>Total Excluding Arrears</i>	1,258,387	0	1,258,387	2,136,387	0	2,136,387
<b>Grand Total Vote 122</b>	266,161,313	119,974,387	386,135,701	277,398,956	549,079,520	826,478,476
<i>Total Excluding Arrears</i>	266,092,043	119,974,387	386,066,430	274,572,106	549,079,520	823,651,626

# VOTE: 122 Kampala Capital City Authority (KCCA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)</b>	<b>9,422</b>	<b>0</b>
410 International Development Association (IDA)	9,422	0
<b>Project 1658 Kampala City Roads Rehabilitation Project</b>	<b>110,552</b>	<b>521,766</b>
401 Africa Development Bank (ADB)	110,552	521,766
<b>Total External Project Financing for Vote 122</b>	<b>119,974</b>	<b>521,766</b>

# VOTE: 122 Kampala Capital City Authority (KCCA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	0.000	120.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115.000	0.000
<b>Total</b>		115.000	120.000

# VOTE: 123 National Lotteries and Gaming Regulatory Board

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 18 Development Plan Implementation</b>						
01 Legal and Board Affairs	941,420	0	941,420	2,055,660	0	2,055,660
02 Policy, Planning and Support Services	4,993,800	0	4,993,800	13,406,156	0	13,406,156
03 Strategy and Corporate Affairs	7,640,384	0	7,640,384	3,299,988	0	3,299,988
<b>Total for Programme</b>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>
<i>Total Excluding Arrears</i>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>
<b>Grand Total Vote 123</b>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>
<i>Total Excluding Arrears</i>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>

# VOTE: 123 National Lotteries and Gaming Regulatory Board

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 03 Strategy and Corporate Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Research and Planning	0	354,000	354,000	0	657,441	657,441
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>354,000</b>	<b>354,000</b>	<b>0</b>	<b>657,441</b>	<b>657,441</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>354,000</b>	<b>354,000</b>	<b>0</b>	<b>657,441</b>	<b>657,441</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Legal and Board Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Compliance and Enforcement	0	405,500	405,500	0	890,000	890,000
002 Legal and Board Affairs	0	535,920	535,920	0	1,165,660	1,165,660
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>941,420</b>	<b>941,420</b>	<b>0</b>	<b>2,055,660</b>	<b>2,055,660</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>941,420</b>	<b>941,420</b>	<b>0</b>	<b>2,055,660</b>	<b>2,055,660</b>
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,484,000</b>	<b>2,444,800</b>	<b>4,928,800</b>	<b>2,767,200</b>	<b>10,558,956</b>	<b>13,326,156</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>2,484,000</b>	<b>2,444,800</b>	<b>4,928,800</b>	<b>2,767,200</b>	<b>10,558,956</b>	<b>13,326,156</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Internal Audit	0	65,000	65,000	0	80,000	80,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Sub SubProgramme 03 Strategy and Corporate Affairs</b>						

# VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Research and Planning	0	7,286,384	7,286,384	0	2,642,547	2,642,547
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>7,286,384</b>	<b>7,286,384</b>	<b>0</b>	<b>2,642,547</b>	<b>2,642,547</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>7,286,384</b>	<b>7,286,384</b>	<b>0</b>	<b>2,642,547</b>	<b>2,642,547</b>
<i>Total Excluding Arrears</i>	<b>2,484,000</b>	<b>11,091,604</b>	<b>13,575,604</b>	<b>2,767,200</b>	<b>15,994,604</b>	<b>18,761,804</b>
<b>Grand Total Vote 123</b>	<b>2,484,000</b>	<b>11,091,604</b>	<b>13,575,604</b>	<b>2,767,200</b>	<b>15,994,604</b>	<b>18,761,804</b>
<i>Total Excluding Arrears</i>	<b>2,484,000</b>	<b>11,091,604</b>	<b>13,575,604</b>	<b>2,767,200</b>	<b>15,994,604</b>	<b>18,761,804</b>



# VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,647,920	0	3,647,920	5,291,829	0	5,291,829
212 Social Contributions	476,400	0	476,400	1,189,000	0	1,189,000
221 General Use of goods and services	918,184	0	918,184	3,426,810	0	3,426,810
222 Communications	33,200	0	33,200	1,477,080	0	1,477,080
223 Utility and Property Expenses	574,000	0	574,000	213,250	0	213,250
224 Supplies and Services	0	0	0	60,400	0	60,400
225 Professional Services	7,343,200	0	7,343,200	3,907,350	0	3,907,350
227 Travel and Transport	344,700	0	344,700	1,395,385	0	1,395,385
228 Maintenance	194,000	0	194,000	691,000	0	691,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
281 Property expenses other than interest	0	0	0	999,700	0	999,700
282 Current transfers not elsewhere classified	44,000	0	44,000	80,000	0	80,000
<b>Grand Total Vote 123</b>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>
<i>Total Excluding Arrears</i>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>

# VOTE: 123 National Lotteries and Gaming Regulatory Board

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,484,000	0	<b>2,484,000</b>	2,767,200	0	<b>2,767,200</b>
211104 Employee Gratuity	606,000	0	<b>606,000</b>	1,275,000	0	<b>1,275,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,000	0	<b>197,000</b>	181,729	0	<b>181,729</b>
211107 Boards, Committees and Council Allowances	360,920	0	<b>360,920</b>	1,067,900	0	<b>1,067,900</b>
212101 Social Security Contributions	248,400	0	<b>248,400</b>	637,500	0	<b>637,500</b>
212102 Medical expenses (Employees)	220,000	0	<b>220,000</b>	551,500	0	<b>551,500</b>
212103 Incapacity benefits (Employees)	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	135,000	0	<b>135,000</b>	324,050	0	<b>324,050</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	183,082	0	<b>183,082</b>
221003 Staff Training	180,000	0	<b>180,000</b>	732,937	0	<b>732,937</b>
221004 Recruitment Expenses	0	0	<b>0</b>	158,200	0	<b>158,200</b>
221007 Books, Periodicals & Newspapers	8,000	0	<b>8,000</b>	38,864	0	<b>38,864</b>
221008 Information and Communication Technology Supplies.	166,000	0	<b>166,000</b>	1,217,997	0	<b>1,217,997</b>
221009 Welfare and Entertainment	258,500	0	<b>258,500</b>	519,482	0	<b>519,482</b>
221011 Printing, Stationery, Photocopying and Binding	119,684	0	<b>119,684</b>	176,000	0	<b>176,000</b>
221016 Systems Recurrent costs	36,000	0	<b>36,000</b>	53,536	0	<b>53,536</b>
221017 Membership dues and Subscription fees.	15,000	0	<b>15,000</b>	20,622	0	<b>20,622</b>
221020 Litigation and related expenses	0	0	<b>0</b>	2,040	0	<b>2,040</b>
222001 Information and Communication Technology Services.	32,000	0	<b>32,000</b>	1,474,680	0	<b>1,474,680</b>
222002 Postage and Courier	1,200	0	<b>1,200</b>	2,400	0	<b>2,400</b>
223001 Property Management Expenses	30,000	0	<b>30,000</b>	61,800	0	<b>61,800</b>
223003 Rent-Produced Assets-to private entities	468,000	0	<b>468,000</b>	0	0	<b>0</b>
223004 Guard and Security services	48,000	0	<b>48,000</b>	90,650	0	<b>90,650</b>
223005 Electricity	28,000	0	<b>28,000</b>	57,200	0	<b>57,200</b>
223006 Water	0	0	<b>0</b>	3,600	0	<b>3,600</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	50,400	0	<b>50,400</b>
224008 Educational Materials and Services	0	0	<b>0</b>	10,000	0	<b>10,000</b>

# VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	7,343,200	0	<b>7,343,200</b>	3,907,350	0	<b>3,907,350</b>
227001 Travel inland	241,500	0	<b>241,500</b>	839,785	0	<b>839,785</b>
227004 Fuel, Lubricants and Oils	103,200	0	<b>103,200</b>	555,600	0	<b>555,600</b>
228001 Maintenance-Buildings and Structures	40,000	0	<b>40,000</b>	502,000	0	<b>502,000</b>
228002 Maintenance-Transport Equipment	140,000	0	<b>140,000</b>	189,000	0	<b>189,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	<b>14,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	30,000	0	<b>30,000</b>
281401 Rent	0	0	<b>0</b>	999,700	0	<b>999,700</b>
282101 Donations	44,000	0	<b>44,000</b>	80,000	0	<b>80,000</b>
<b>Grand Total Vote 123</b>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>
<b>Total Excluding Arrears</b>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>

# VOTE: 123 National Lotteries and Gaming Regulatory Board

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 03 Strategy and Corporate Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Research and Planning						
<i>Budget Output 560035 Research and Advocacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	101,309	<b>101,309</b>
221001 Advertising and Public Relations	0	135,000	<b>135,000</b>	0	324,050	<b>324,050</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	38,082	<b>38,082</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	<b>16,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	10,000	<b>10,000</b>
225101 Consultancy Services	0	120,000	<b>120,000</b>	0	0	<b>0</b>
227001 Travel inland	0	9,000	<b>9,000</b>	0	74,000	<b>74,000</b>
282101 Donations	0	44,000	<b>44,000</b>	0	80,000	<b>80,000</b>
<i>Total Cost of Budget Output 560035</i>	<b>0</b>	<b>354,000</b>	<b>354,000</b>	<b>0</b>	<b>657,441</b>	<b>657,441</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>354,000</b>	<b>354,000</b>	<b>0</b>	<b>657,441</b>	<b>657,441</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>354,000</b>	<b>354,000</b>	<b>0</b>	<b>657,441</b>	<b>657,441</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>354,000</b>	<b>0</b>	<b>354,000</b>	<b>657,441</b>	<b>0</b>	<b>657,441</b>
<i>Total Excluding Arrears</i>	<b>354,000</b>	<b>0</b>	<b>354,000</b>	<b>657,441</b>	<b>0</b>	<b>657,441</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Legal and Board Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Compliance and Enforcement						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,000	<b>83,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	75,000	<b>75,000</b>

# VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Enforcement						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
225101 Consultancy Services	0	135,000	135,000	0	192,000	192,000
227001 Travel inland	0	187,500	187,500	0	623,000	623,000
<i>Total Cost of Budget Output 000024</i>	<b>0</b>	<b>405,500</b>	<b>405,500</b>	<b>0</b>	<b>890,000</b>	<b>890,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>405,500</b>	<b>405,500</b>	<b>0</b>	<b>890,000</b>	<b>890,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>405,500</b>	<b>405,500</b>	<b>0</b>	<b>890,000</b>	<b>890,000</b>
Department 002 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	42,120	42,120
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	1,600	1,600
221020 Litigation and related expenses	0	0	0	0	2,040	2,040
<i>Total Cost of Budget Output 000012</i>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>97,760</b>	<b>97,760</b>
<i>Budget Output 000032 Board Management</i>						
211107 Boards, Committees and Council Allowances	0	360,920	360,920	0	1,067,900	1,067,900
221003 Staff Training	0	80,000	80,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
<i>Total Cost of Budget Output 000032</i>	<b>0</b>	<b>465,920</b>	<b>465,920</b>	<b>0</b>	<b>1,067,900</b>	<b>1,067,900</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>535,920</b>	<b>535,920</b>	<b>0</b>	<b>1,165,660</b>	<b>1,165,660</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>535,920</b>	<b>535,920</b>	<b>0</b>	<b>1,165,660</b>	<b>1,165,660</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>941,420</b>	<b>0</b>	<b>941,420</b>	<b>2,055,660</b>	<b>0</b>	<b>2,055,660</b>
<i>Total Excluding Arrears</i>	<b>941,420</b>	<b>0</b>	<b>941,420</b>	<b>2,055,660</b>	<b>0</b>	<b>2,055,660</b>
<b>Sub-SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Budget Output 000010 Leadership and Management</b>						
211102 Contract Staff Salaries	2,484,000	0	<b>2,484,000</b>	2,767,200	0	<b>2,767,200</b>
211104 Employee Gratuity	0	606,000	<b>606,000</b>	0	1,275,000	<b>1,275,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	<b>24,000</b>	0	38,300	<b>38,300</b>
212101 Social Security Contributions	0	248,400	<b>248,400</b>	0	637,500	<b>637,500</b>
212102 Medical expenses (Employees)	0	220,000	<b>220,000</b>	0	551,500	<b>551,500</b>
212103 Incapacity benefits (Employees)	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221003 Staff Training	0	100,000	<b>100,000</b>	0	732,937	<b>732,937</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	158,200	<b>158,200</b>
221007 Books, Periodicals & Newspapers	0	8,000	<b>8,000</b>	0	6,864	<b>6,864</b>
221009 Welfare and Entertainment	0	245,000	<b>245,000</b>	0	519,482	<b>519,482</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	<b>60,000</b>	0	176,000	<b>176,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	53,536	<b>53,536</b>
221017 Membership dues and Subscription fees.	0	15,000	<b>15,000</b>	0	19,022	<b>19,022</b>
222001 Information and Communication Technology Services.	0	32,000	<b>32,000</b>	0	1,410,680	<b>1,410,680</b>
222002 Postage and Courier	0	1,200	<b>1,200</b>	0	2,400	<b>2,400</b>
223001 Property Management Expenses	0	30,000	<b>30,000</b>	0	61,800	<b>61,800</b>
223003 Rent-Produced Assets-to private entities	0	468,000	<b>468,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	48,000	<b>48,000</b>	0	90,650	<b>90,650</b>
223005 Electricity	0	28,000	<b>28,000</b>	0	57,200	<b>57,200</b>
223006 Water	0	0	<b>0</b>	0	3,600	<b>3,600</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	50,400	<b>50,400</b>
225101 Consultancy Services	0	0	<b>0</b>	0	2,332,800	<b>2,332,800</b>
227001 Travel inland	0	0	<b>0</b>	0	104,785	<b>104,785</b>
227004 Fuel, Lubricants and Oils	0	103,200	<b>103,200</b>	0	555,600	<b>555,600</b>
228001 Maintenance-Buildings and Structures	0	40,000	<b>40,000</b>	0	502,000	<b>502,000</b>
228002 Maintenance-Transport Equipment	0	140,000	<b>140,000</b>	0	189,000	<b>189,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	30,000	<b>30,000</b>
281401 Rent	0	0	<b>0</b>	0	999,700	<b>999,700</b>

# VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Total Cost of Budget Output 000010</i>	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<b>Total Cost for Department 001</b>	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<i>Total Excluding Arrears</i>	2,484,000	2,444,800	4,928,800	2,767,200	10,558,956	13,326,156
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	4,928,800	0	4,928,800	13,326,156	0	13,326,156
<i>Total Excluding Arrears</i>	4,928,800	0	4,928,800	13,326,156	0	13,326,156
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	35,000	35,000	0	42,000	42,000
227001 Travel inland	0	20,000	20,000	0	38,000	38,000
<i>Total Cost of Budget Output 000001</i>	0	65,000	65,000	0	80,000	80,000
<b>Total Cost for Department 002</b>	0	65,000	65,000	0	80,000	80,000
<i>Total Excluding Arrears</i>	0	65,000	65,000	0	80,000	80,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	65,000	0	65,000	80,000	0	80,000
<i>Total Excluding Arrears</i>	65,000	0	65,000	80,000	0	80,000
<b>Sub-SubProgramme 03 Strategy and Corporate Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
<i>Budget Output 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	13,500	13,500	0	0	0

# VOTE: 123 National Lotteries and Gaming Regulatory Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	23,684	23,684	0	0	0
225101 Consultancy Services	0	220,000	220,000	0	100,000	100,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>257,184</b>	<b>257,184</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	0	166,000	166,000	0	1,187,997	1,187,997
221016 Systems Recurrent costs	0	16,000	16,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	64,000	64,000
225101 Consultancy Services	0	6,833,200	6,833,200	0	1,240,550	1,240,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	14,000	0	0	0
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>7,029,200</b>	<b>7,029,200</b>	<b>0</b>	<b>2,492,547</b>	<b>2,492,547</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>7,286,384</b>	<b>7,286,384</b>	<b>0</b>	<b>2,642,547</b>	<b>2,642,547</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>7,286,384</b>	<b>7,286,384</b>	<b>0</b>	<b>2,642,547</b>	<b>2,642,547</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>7,286,384</b>	<b>0</b>	<b>7,286,384</b>	<b>2,642,547</b>	<b>0</b>	<b>2,642,547</b>
<b>Total Excluding Arrears</b>	<b>7,286,384</b>	<b>0</b>	<b>7,286,384</b>	<b>2,642,547</b>	<b>0</b>	<b>2,642,547</b>
<b>Grand Total Vote 123</b>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>
<b>Total Excluding Arrears</b>	<b>13,575,604</b>	<b>0</b>	<b>13,575,604</b>	<b>18,761,804</b>	<b>0</b>	<b>18,761,804</b>



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**VOTE: 123** National Lotteries and Gaming Regulatory Board

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
114401	Taxes on Lotteries and Gaming	36.400	0.000
<b>Total</b>		36.400	0.000

# VOTE: 124 Equal Opportunities Commission

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Gender and Equity	769,823	0	769,823	769,823	0	769,823
<b>Total for Programme</b>	<b>769,823</b>	<b>0</b>	<b>769,823</b>	<b>769,823</b>	<b>0</b>	<b>769,823</b>
<i>Total Excluding Arrears</i>	<i>769,823</i>	<i>0</i>	<i>769,823</i>	<i>769,823</i>	<i>0</i>	<i>769,823</i>
<b>Programme: 15 Community Mobilization And Mindset Change</b>						
01 Gender and Equity	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total for Programme</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<b>Programme: 16 Governance And Security</b>						
02 Redressing imbalances and promoting equal opportunities	1,467,398	0	1,467,398	1,467,398	0	1,467,398
<b>Total for Programme</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>
<i>Total Excluding Arrears</i>	<i>1,467,398</i>	<i>0</i>	<i>1,467,398</i>	<i>1,467,398</i>	<i>0</i>	<i>1,467,398</i>
<b>Programme: 18 Development Plan Implementation</b>						
02 Redressing imbalances and promoting equal opportunities	14,234,824	0	14,234,824	15,869,304	0	15,869,304
<b>Total for Programme</b>	<b>14,234,824</b>	<b>0</b>	<b>14,234,824</b>	<b>15,869,304</b>	<b>0</b>	<b>15,869,304</b>
<i>Total Excluding Arrears</i>	<i>13,644,304</i>	<i>0</i>	<i>13,644,304</i>	<i>15,869,304</i>	<i>0</i>	<i>15,869,304</i>
<b>Grand Total Vote 124</b>	<b>18,472,045</b>	<b>0</b>	<b>18,472,045</b>	<b>20,106,525</b>	<b>0</b>	<b>20,106,525</b>
<i>Total Excluding Arrears</i>	<i>17,881,525</i>	<i>0</i>	<i>17,881,525</i>	<i>20,106,525</i>	<i>0</i>	<i>20,106,525</i>

# VOTE: 124 Equal Opportunities Commission

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 03 Gender and Social Protection</b>						
<b>Sub SubProgramme 01 Gender and Equity</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Compliance and Enforcement	0	769,823	769,823	0	769,823	769,823
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>769,823</b>	<b>769,823</b>	<b>0</b>	<b>769,823</b>	<b>769,823</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>769,823</b>	<b>769,823</b>	<b>0</b>	<b>769,823</b>	<b>769,823</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>769,823</b>	<b>769,823</b>	<b>0</b>	<b>769,823</b>	<b>769,823</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 03 Civic Education &amp; Mindset change</b>						
<b>Sub SubProgramme 01 Gender and Equity</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Education, Training, Information and Communication	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Legal Services and Investigations	0	1,467,398	1,467,398	0	1,467,398	1,467,398
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 02 Redressing imbalances and promoting equal opportunites</b>						

# VOTE: 124 Equal Opportunities Commission

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Administration, Finance and Planning	4,761,139	8,375,133	<b>13,136,272</b>	4,761,139	10,009,613	<b>14,770,752</b>
003 Research, Monitoring and Evaluation	0	882,552	<b>882,552</b>	0	882,552	<b>882,552</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,761,139</b>	<b>9,257,685</b>	<b>14,018,824</b>	<b>4,761,139</b>	<b>10,892,165</b>	<b>15,653,304</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1628 Retooling of Equal Opportunities Commission	216,000	0	<b>216,000</b>	216,000	0	<b>216,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>4,977,139</b>	<b>9,257,685</b>	<b>14,234,824</b>	<b>4,977,139</b>	<b>10,892,165</b>	<b>15,869,304</b>
<i>Total Excluding Arrears</i>	<b>4,977,139</b>	<b>8,667,165</b>	<b>13,644,304</b>	<b>4,977,139</b>	<b>10,892,165</b>	<b>15,869,304</b>
<b>Grand Total Vote 124</b>	<b>4,977,139</b>	<b>13,494,906</b>	<b>18,472,045</b>	<b>4,977,139</b>	<b>15,129,386</b>	<b>20,106,525</b>
<i>Total Excluding Arrears</i>	<b>4,977,139</b>	<b>12,904,386</b>	<b>17,881,525</b>	<b>4,977,139</b>	<b>15,129,386</b>	<b>20,106,525</b>

# VOTE: 124 Equal Opportunities Commission

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 02 Redressing imbalances and promoting equal opportunitites</b>						
<b>Department 002 Administration, Finance and Planning</b>						
1628 Retooling of Equal Opportunities Commission	216,000	0	216,000	216,000	0	216,000
<b>Total for the Department 002</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>
<i>Total Excluding Arrears</i>	216,000	0	216,000	216,000	0	216,000
<b>Grand Total Vote</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>	<b>216,000</b>	<b>0</b>	<b>216,000</b>
<i>Total Excluding Arrears</i>	216,000	0	216,000	216,000	0	216,000

# VOTE: 124 Equal Opportunities Commission

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,565,463	0	8,565,463	9,380,830	0	9,380,830
212 Social Contributions	626,113	0	626,113	806,114	0	806,114
221 General Use of goods and services	1,627,817	0	1,627,817	2,528,607	0	2,528,607
222 Communications	48,000	0	48,000	30,800	0	30,800
223 Utility and Property Expenses	2,590,000	0	2,590,000	2,576,402	0	2,576,402
224 Supplies and Services	0	0	0	421,448	0	421,448
225 Professional Services	12,500	0	12,500	516,300	0	516,300
227 Travel and Transport	3,927,040	0	3,927,040	3,357,954	0	3,357,954
228 Maintenance	329,592	0	329,592	419,071	0	419,071
273 Employment-related social benefits	5,000	0	5,000	0	0	0
312 Acquisition of Produced Assets	150,000	0	150,000	69,000	0	69,000
352 Financial Assets	590,520	0	590,520	0	0	0
<b>Grand Total Vote 124</b>	<b>18,472,045</b>	<b>0</b>	<b>18,472,045</b>	<b>20,106,525</b>	<b>0</b>	<b>20,106,525</b>
<i>Total Excluding Arrears</i>	<b>17,881,525</b>	<b>0</b>	<b>17,881,525</b>	<b>20,106,525</b>	<b>0</b>	<b>20,106,525</b>

# VOTE: 124 Equal Opportunities Commission

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,761,139	0	<b>4,761,139</b>	4,761,139	0	<b>4,761,139</b>
211104 Employee Gratuity	1,917,732	0	<b>1,917,732</b>	1,917,732	0	<b>1,917,732</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,886,592	0	<b>1,886,592</b>	2,701,959	0	<b>2,701,959</b>
212101 Social Security Contributions	476,113	0	<b>476,113</b>	476,114	0	<b>476,114</b>
212102 Medical expenses (Employees)	140,000	0	<b>140,000</b>	300,000	0	<b>300,000</b>
212103 Incapacity benefits (Employees)	10,000	0	<b>10,000</b>	30,000	0	<b>30,000</b>
221001 Advertising and Public Relations	292,609	0	<b>292,609</b>	929,847	0	<b>929,847</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	0	<b>0</b>
221003 Staff Training	136,560	0	<b>136,560</b>	142,000	0	<b>142,000</b>
221007 Books, Periodicals & Newspapers	18,000	0	<b>18,000</b>	20,000	0	<b>20,000</b>
221008 Information and Communication Technology Supplies.	157,196	0	<b>157,196</b>	275,000	0	<b>275,000</b>
221009 Welfare and Entertainment	501,720	0	<b>501,720</b>	703,000	0	<b>703,000</b>
221011 Printing, Stationery, Photocopying and Binding	502,232	0	<b>502,232</b>	428,760	0	<b>428,760</b>
221016 Systems Recurrent costs	12,000	0	<b>12,000</b>	24,000	0	<b>24,000</b>
221017 Membership dues and Subscription fees.	7,500	0	<b>7,500</b>	6,000	0	<b>6,000</b>
222001 Information and Communication Technology Services.	40,000	0	<b>40,000</b>	30,000	0	<b>30,000</b>
222002 Postage and Courier	8,000	0	<b>8,000</b>	800	0	<b>800</b>
223003 Rent-Produced Assets-to private entities	2,500,000	0	<b>2,500,000</b>	2,500,000	0	<b>2,500,000</b>
223004 Guard and Security services	60,000	0	<b>60,000</b>	40,000	0	<b>40,000</b>
223005 Electricity	24,000	0	<b>24,000</b>	30,000	0	<b>30,000</b>
223006 Water	6,000	0	<b>6,000</b>	6,402	0	<b>6,402</b>
224011 Research Expenses	0	0	<b>0</b>	421,448	0	<b>421,448</b>
225101 Consultancy Services	12,500	0	<b>12,500</b>	516,300	0	<b>516,300</b>
227001 Travel inland	3,727,240	0	<b>3,727,240</b>	3,161,746	0	<b>3,161,746</b>
227004 Fuel, Lubricants and Oils	199,800	0	<b>199,800</b>	196,208	0	<b>196,208</b>
228001 Maintenance-Buildings and Structures	48,000	0	<b>48,000</b>	60,000	0	<b>60,000</b>
228002 Maintenance-Transport Equipment	281,592	0	<b>281,592</b>	359,071	0	<b>359,071</b>

# VOTE: 124 Equal Opportunities Commission

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	69,000	0	69,000
352880 Salary Arrears Budgeting	356,261	0	356,261	0	0	0
352881 Pension and Gratuity Arrears Budgeting	234,259	0	234,259	0	0	0
<b>Grand Total Vote 124</b>	<b>18,472,045</b>	<b>0</b>	<b>18,472,045</b>	<b>20,106,525</b>	<b>0</b>	<b>20,106,525</b>
<i>Total Excluding Arrears</i>	<b>17,881,525</b>	<b>0</b>	<b>17,881,525</b>	<b>20,106,525</b>	<b>0</b>	<b>20,106,525</b>



# VOTE: 124 Equal Opportunities Commission

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 03 Gender and Social Protection</b>						
<b>Sub-SubProgramme 01 Gender and Equity</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Compliance and Enforcement						
<i>Budget Output 000021 Gender Mainstreaming services</i>						
227001 Travel inland	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 000021</i>	0	0	0	0	30,000	30,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,150	19,150	0	171,300	171,300
221001 Advertising and Public Relations	0	20,153	20,153	0	57,423	57,423
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	54,000	54,000	0	44,000	44,000
224011 Research Expenses	0	0	0	0	115,000	115,000
225101 Consultancy Services	0	12,500	12,500	0	86,300	86,300
227001 Travel inland	0	629,220	629,220	0	223,400	223,400
227004 Fuel, Lubricants and Oils	0	34,800	34,800	0	14,400	14,400
<i>Total Cost of Budget Output 000039</i>	0	769,823	769,823	0	719,823	719,823
<i>Budget Output 000090 Climate Change Adaptation</i>						
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	20,000	20,000
<b>Total Cost for Department 001</b>	0	769,823	769,823	0	769,823	769,823
<i>Total Excluding Arrears</i>	0	769,823	769,823	0	769,823	769,823
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	769,823	0	769,823	769,823	0	769,823
<i>Total Excluding Arrears</i>	769,823	0	769,823	769,823	0	769,823
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 03 Civic Education &amp; Mindset change</b>						
<b>Sub-SubProgramme 01 Gender and Equity</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 03 Civic Education &amp; Mindset change</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Education, Training, Information and Communication						
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	7,600	0	0	0
221001 Advertising and Public Relations	0	162,200	162,200	0	357,000	357,000
221003 Staff Training	0	92,560	92,560	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	134,000	134,000	0	6,160	6,160
227001 Travel inland	0	603,640	603,640	0	82,880	82,880
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>446,040</b>	<b>446,040</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	26,000	26,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	199,348	199,348	0	103,520	103,520
221001 Advertising and Public Relations	0	20,000	20,000	0	320,000	320,000
221003 Staff Training	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	15,000	15,000
221009 Welfare and Entertainment	0	27,720	27,720	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	74,972	74,972	0	24,600	24,600
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	617,960	617,960	0	673,840	673,840
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,527,960</b>	<b>1,527,960</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

# VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal Services and Investigations						
<i>Budget Output 460051 Complaints Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	324,000	324,000	0	616,000	616,000
221001 Advertising and Public Relations	0	20,000	20,000	0	94,000	94,000
221003 Staff Training	0	10,000	10,000	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	39,196	39,196	0	53,000	53,000
221009 Welfare and Entertainment	0	67,320	67,320	0	67,320	67,320
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	36,800	36,800
227001 Travel inland	0	936,882	936,882	0	521,500	521,500
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	44,778	44,778
<i>Total Cost of Budget Output 460051</i>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>
<i>Total Excluding Arrears</i>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>	<b>1,467,398</b>	<b>0</b>	<b>1,467,398</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 02 Redressing imbalances and promoting equal opportunites</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	4,761,139	0	4,761,139	4,761,139	0	4,761,139
211104 Employee Gratuity	0	1,917,732	1,917,732	0	1,917,732	1,917,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,298,000	1,298,000	0	1,664,338	1,664,338

# VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration, Finance and Planning						
<b>Budget Output 000014 Administrative and Support Services</b>						
212101 Social Security Contributions	0	476,113	<b>476,113</b>	0	476,114	<b>476,114</b>
212102 Medical expenses (Employees)	0	140,000	<b>140,000</b>	0	300,000	<b>300,000</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	30,000	<b>30,000</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	41,168	<b>41,168</b>
221003 Staff Training	0	34,000	<b>34,000</b>	0	110,000	<b>110,000</b>
221007 Books, Periodicals & Newspapers	0	8,000	<b>8,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	60,000	<b>60,000</b>
221009 Welfare and Entertainment	0	375,000	<b>375,000</b>	0	553,000	<b>553,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	160,000	<b>160,000</b>	0	281,000	<b>281,000</b>
221016 Systems Recurrent costs	0	12,000	<b>12,000</b>	0	24,000	<b>24,000</b>
221017 Membership dues and Subscription fees.	0	7,500	<b>7,500</b>	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
222002 Postage and Courier	0	8,000	<b>8,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	2,500,000	<b>2,500,000</b>	0	2,500,000	<b>2,500,000</b>
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	40,000	<b>40,000</b>
223005 Electricity	0	24,000	<b>24,000</b>	0	30,000	<b>30,000</b>
223006 Water	0	6,000	<b>6,000</b>	0	6,402	<b>6,402</b>
225101 Consultancy Services	0	0	<b>0</b>	0	130,000	<b>130,000</b>
227001 Travel inland	0	280,268	<b>280,268</b>	0	1,332,160	<b>1,332,160</b>
227004 Fuel, Lubricants and Oils	0	165,000	<b>165,000</b>	0	165,000	<b>165,000</b>
228001 Maintenance-Buildings and Structures	0	48,000	<b>48,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	180,000	<b>180,000</b>	0	242,700	<b>242,700</b>
273102 Incapacity, death benefits and funeral expenses	0	5,000	<b>5,000</b>	0	0	<b>0</b>
352880 Salary Arrears Budgeting	0	356,261	<b>356,261</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	0	234,259	<b>234,259</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>4,761,139</b>	<b>8,375,133</b>	<b>13,136,272</b>	<b>4,761,139</b>	<b>10,009,613</b>	<b>14,770,752</b>
<b>Total Cost for Department 002</b>	<b>4,761,139</b>	<b>8,375,133</b>	<b>13,136,272</b>	<b>4,761,139</b>	<b>10,009,613</b>	<b>14,770,752</b>
<b>Total Excluding Arrears</b>	<b>4,761,139</b>	<b>7,784,613</b>	<b>12,545,752</b>	<b>4,761,139</b>	<b>10,009,613</b>	<b>14,770,752</b>

**VOTE: 124** Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	0	0	0	300	300
224011 Research Expenses	0	0	0	0	110,375	110,375
227001 Travel inland	0	298,527	298,527	0	181,264	181,264
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>298,527</b>	<b>298,527</b>	<b>0</b>	<b>293,139</b>	<b>293,139</b>
<b>Budget Output 560005 Information Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,494	38,494	0	146,801	146,801
221001 Advertising and Public Relations	0	60,256	60,256	0	60,256	60,256
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	31,680	31,680	0	31,680	31,680
221011 Printing, Stationery, Photocopying and Binding	0	59,260	59,260	0	35,000	35,000
222002 Postage and Courier	0	0	0	0	500	500
224011 Research Expenses	0	0	0	0	196,073	196,073
227001 Travel inland	0	360,742	360,742	0	70,702	70,702
227004 Fuel, Lubricants and Oils	0	0	0	0	16,808	16,808
228002 Maintenance-Transport Equipment	0	21,592	21,592	0	31,592	31,592
<b>Total Cost of Budget Output 560005</b>	<b>0</b>	<b>584,025</b>	<b>584,025</b>	<b>0</b>	<b>589,413</b>	<b>589,413</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>882,552</b>	<b>882,552</b>	<b>0</b>	<b>882,552</b>	<b>882,552</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>882,552</b>	<b>882,552</b>	<b>0</b>	<b>882,552</b>	<b>882,552</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1628 Retooling of Equal Opportunities Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	66,000	0	66,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	69,000	0	69,000
<b>Total Cost of Budget Output 000003</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>69,000</b>	<b>0</b>	<b>69,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	147,000	0	147,000

# VOTE: 124 Equal Opportunities Commission

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1628 Retooling of Equal Opportunities Commission						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<i>Total Cost of Budget Output 000017</i>	150,000	0	150,000	147,000	0	147,000
<b>Total Cost for Project 1628</b>	216,000	0	216,000	216,000	0	216,000
<b>Total Excluding Arrears</b>	216,000	0	216,000	216,000	0	216,000
<b>Total for Sub-SubProgramme 02</b>	14,234,824	0	14,234,824	15,869,304	0	15,869,304
<b>Total Excluding Arrears</b>	13,644,304	0	13,644,304	15,869,304	0	15,869,304
<b>Grand Total Vote 124</b>	18,472,045	0	18,472,045	20,106,525	0	20,106,525
<b>Total Excluding Arrears</b>	17,881,525	0	17,881,525	20,106,525	0	20,106,525

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Breeding and Genetic Improvement	72,875,125	0	72,875,125	79,798,307	0	79,798,307
<b>Total for Programme</b>	<b>72,875,125</b>	<b>0</b>	<b>72,875,125</b>	<b>79,798,307</b>	<b>0</b>	<b>79,798,307</b>
<i>Total Excluding Arrears</i>	<i>72,836,023</i>	<i>0</i>	<i>72,836,023</i>	<i>79,736,023</i>	<i>0</i>	<i>79,736,023</i>
<b>Grand Total Vote 125</b>	<b>72,875,125</b>	<b>0</b>	<b>72,875,125</b>	<b>79,798,307</b>	<b>0</b>	<b>79,798,307</b>
<i>Total Excluding Arrears</i>	<i>72,836,023</i>	<i>0</i>	<i>72,836,023</i>	<i>79,736,023</i>	<i>0</i>	<i>79,736,023</i>

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Breeding and Genetic Improvement</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Finance and Administration	5,736,023	373,494	6,109,517	5,736,023	7,286,518	13,022,541
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,736,023</b>	<b>373,494</b>	<b>6,109,517</b>	<b>5,736,023</b>	<b>7,286,518</b>	<b>13,022,541</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,328,600	0	7,328,600	6,729,903	0	6,729,903
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	420,000	0	420,000	375,480	0	375,480
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>7,748,600</b>	<b>0</b>	<b>7,748,600</b>	<b>7,105,383</b>	<b>0</b>	<b>7,105,383</b>
<b>Total for Sub Sub Programme 01</b>	<b>13,484,623</b>	<b>373,494</b>	<b>13,858,117</b>	<b>12,841,406</b>	<b>7,286,518</b>	<b>20,127,924</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Breeding and Genetic Improvement</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	44,081,752	0	44,081,752	46,564,211	0	46,564,211
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>44,081,752</b>	<b>0</b>	<b>44,081,752</b>	<b>46,564,211</b>	<b>0</b>	<b>46,564,211</b>
<b>Total for Sub Sub Programme 01</b>	<b>44,081,752</b>	<b>0</b>	<b>44,081,752</b>	<b>46,564,211</b>	<b>0</b>	<b>46,564,211</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Breeding and Genetic Improvement</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>14,935,255</b>	<b>0</b>	<b>14,935,255</b>	<b>13,106,172</b>	<b>0</b>	<b>13,106,172</b>
<b>Total for Sub Sub Programme 01</b>	<b>14,935,255</b>	<b>0</b>	<b>14,935,255</b>	<b>13,106,172</b>	<b>0</b>	<b>13,106,172</b>
<b>Total Excluding Arrears</b>	<b>72,496,023</b>	<b>340,000</b>	<b>72,836,023</b>	<b>72,496,023</b>	<b>7,240,000</b>	<b>79,736,023</b>
<b>Grand Total Vote 125</b>	<b>72,501,630</b>	<b>373,494</b>	<b>72,875,125</b>	<b>72,511,789</b>	<b>7,286,518</b>	<b>79,798,307</b>
<b>Total Excluding Arrears</b>	<b>72,496,023</b>	<b>340,000</b>	<b>72,836,023</b>	<b>72,496,023</b>	<b>7,240,000</b>	<b>79,736,023</b>



# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Breeding and Genetic Improvement</b>						
<b>Department 001 Breeding and Production</b>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,328,600	0	7,328,600	6,729,903	0	6,729,903
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	420,000	0	420,000	375,480	0	375,480
<b>Total for the Department 001</b>	<b>7,748,600</b>	<b>0</b>	<b>7,748,600</b>	<b>7,105,383</b>	<b>0</b>	<b>7,105,383</b>
<i>Total Excluding Arrears</i>	<i>7,748,600</i>	<i>0</i>	<i>7,748,600</i>	<i>7,105,383</i>	<i>0</i>	<i>7,105,383</i>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Breeding and Genetic Improvement</b>						
<b>Department 001 Breeding and Production</b>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	44,081,752	0	44,081,752	46,564,211	0	46,564,211
<b>Total for the Department 001</b>	<b>44,081,752</b>	<b>0</b>	<b>44,081,752</b>	<b>46,564,211</b>	<b>0</b>	<b>46,564,211</b>
<i>Total Excluding Arrears</i>	<i>44,076,145</i>	<i>0</i>	<i>44,076,145</i>	<i>46,548,445</i>	<i>0</i>	<i>46,548,445</i>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Breeding and Genetic Improvement</b>						
<b>Department 001 Breeding and Production</b>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<b>Total for the Department 001</b>	<b>14,935,255</b>	<b>0</b>	<b>14,935,255</b>	<b>13,106,172</b>	<b>0</b>	<b>13,106,172</b>
<i>Total Excluding Arrears</i>	<i>14,935,255</i>	<i>0</i>	<i>14,935,255</i>	<i>13,106,172</i>	<i>0</i>	<i>13,106,172</i>
<b>Grand Total Vote</b>	<b>66,765,607</b>	<b>0</b>	<b>66,765,607</b>	<b>66,775,766</b>	<b>0</b>	<b>66,775,766</b>
<i>Total Excluding Arrears</i>	<i>66,760,000</i>	<i>0</i>	<i>66,760,000</i>	<i>66,760,000</i>	<i>0</i>	<i>66,760,000</i>

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,235,023	0	8,235,023	10,297,892	0	10,297,892
212 Social Contributions	117,600	0	117,600	1,521,502	0	1,521,502
221 General Use of goods and services	714,142	0	714,142	653,480	0	653,480
222 Communications	0	0	0	60,000	0	60,000
223 Utility and Property Expenses	590,000	0	590,000	1,209,000	0	1,209,000
224 Supplies and Services	3,274,503	0	3,274,503	14,342,244	0	14,342,244
225 Professional Services	2,050,000	0	2,050,000	1,528,926	0	1,528,926
226 Insurances and Licenses	200,000	0	200,000	200,000	0	200,000
227 Travel and Transport	3,476,200	0	3,476,200	5,638,946	0	5,638,946
228 Maintenance	1,665,000	0	1,665,000	1,142,500	0	1,142,500
312 Acquisition of Produced Assets	28,302,400	0	28,302,400	33,398,261	0	33,398,261
313 Major Repairs, Overhaul and Improvement to Produced Assets	24,211,155	0	24,211,155	9,743,272	0	9,743,272
352 Financial Assets	39,102	0	39,102	62,284	0	62,284
<b>Grand Total Vote 125</b>	<b>72,875,125</b>	<b>0</b>	<b>72,875,125</b>	<b>79,798,307</b>	<b>0</b>	<b>79,798,307</b>
<i>Total Excluding Arrears</i>	<b>72,836,023</b>	<b>0</b>	<b>72,836,023</b>	<b>79,736,023</b>	<b>0</b>	<b>79,736,023</b>

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,912,023	0	<b>6,912,023</b>	6,912,023	0	<b>6,912,023</b>
211104 Employee Gratuity	634,000	0	<b>634,000</b>	1,728,006	0	<b>1,728,006</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689,000	0	<b>689,000</b>	1,097,863	0	<b>1,097,863</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	560,000	0	<b>560,000</b>
212101 Social Security Contributions	117,600	0	<b>117,600</b>	691,202	0	<b>691,202</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	810,300	0	<b>810,300</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	221,000	0	<b>221,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	0	<b>0</b>
221003 Staff Training	21,000	0	<b>21,000</b>	40,000	0	<b>40,000</b>
221008 Information and Communication Technology Supplies.	495,142	0	<b>495,142</b>	105,480	0	<b>105,480</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	45,000	0	<b>45,000</b>
221011 Printing, Stationery, Photocopying and Binding	198,000	0	<b>198,000</b>	190,000	0	<b>190,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	18,500	0	<b>18,500</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	33,500	0	<b>33,500</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	40,000	0	<b>40,000</b>
222002 Postage and Courier	0	0	<b>0</b>	20,000	0	<b>20,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	189,000	0	<b>189,000</b>
223002 Property Rates	0	0	<b>0</b>	0	0	<b>0</b>
223004 Guard and Security services	0	0	<b>0</b>	200,000	0	<b>200,000</b>
223005 Electricity	590,000	0	<b>590,000</b>	680,000	0	<b>680,000</b>
223006 Water	0	0	<b>0</b>	140,000	0	<b>140,000</b>
224002 Veterinary supplies and services	2,780,000	0	<b>2,780,000</b>	2,406,074	0	<b>2,406,074</b>
224003 Agricultural Supplies and Services	494,503	0	<b>494,503</b>	11,449,170	0	<b>11,449,170</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	407,000	0	<b>407,000</b>
224010 Protective Gear	0	0	<b>0</b>	80,000	0	<b>80,000</b>
225101 Consultancy Services	2,050,000	0	<b>2,050,000</b>	928,926	0	<b>928,926</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	600,000	0	<b>600,000</b>

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	2,876,200	0	<b>2,876,200</b>	4,473,889	0	<b>4,473,889</b>
227004 Fuel, Lubricants and Oils	600,000	0	<b>600,000</b>	1,165,057	0	<b>1,165,057</b>
228001 Maintenance-Buildings and Structures	295,000	0	<b>295,000</b>	320,000	0	<b>320,000</b>
228002 Maintenance-Transport Equipment	650,000	0	<b>650,000</b>	500,000	0	<b>500,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	620,000	0	<b>620,000</b>	264,000	0	<b>264,000</b>
228004 Maintenance-Other Fixed Assets	100,000	0	<b>100,000</b>	58,500	0	<b>58,500</b>
312111 Residential Buildings - Acquisition	0	0	<b>0</b>	2,238,261	0	<b>2,238,261</b>
312121 Non-Residential Buildings - Acquisition	7,640,000	0	<b>7,640,000</b>	15,259,500	0	<b>15,259,500</b>
312129 Other Buildings other than dwellings - Acquisition	10,093,600	0	<b>10,093,600</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	2,800,400	0	<b>2,800,400</b>	5,660,500	0	<b>5,660,500</b>
312221 Light ICT hardware - Acquisition	420,000	0	<b>420,000</b>	270,000	0	<b>270,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	830,000	0	<b>830,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	192,000	0	<b>192,000</b>	533,000	0	<b>533,000</b>
312411 Cultivated Animals - Acquisition	6,326,400	0	<b>6,326,400</b>	9,437,000	0	<b>9,437,000</b>
313111 Residential Buildings - Improvement	1,000,000	0	<b>1,000,000</b>	500,000	0	<b>500,000</b>
313121 Non-Residential Buildings - Improvement	3,630,000	0	<b>3,630,000</b>	0	0	<b>0</b>
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	<b>0</b>	510,000	0	<b>510,000</b>
313411 Cultivated Animals - Improvement	19,581,155	0	<b>19,581,155</b>	8,733,272	0	<b>8,733,272</b>
352899 Other Domestic Arrears Budgeting	39,102	0	<b>39,102</b>	62,284	0	<b>62,284</b>
<b>Grand Total Vote 125</b>	<b>72,875,125</b>	<b>0</b>	<b>72,875,125</b>	<b>79,798,307</b>	<b>0</b>	<b>79,798,307</b>
<b>Total Excluding Arrears</b>	<b>72,836,023</b>	<b>0</b>	<b>72,836,023</b>	<b>79,736,023</b>	<b>0</b>	<b>79,736,023</b>

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Breeding and Genetic Improvement</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	5,736,023	0	<b>5,736,023</b>	5,736,023	0	<b>5,736,023</b>
211104 Employee Gratuity	0	340,000	<b>340,000</b>	0	1,434,006	<b>1,434,006</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	747,863	<b>747,863</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	560,000	<b>560,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	573,602	<b>573,602</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	810,300	<b>810,300</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	161,000	<b>161,000</b>
221003 Staff Training	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	45,000	<b>45,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	190,000	<b>190,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	18,500	<b>18,500</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	40,000	<b>40,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	189,000	<b>189,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	200,000	<b>200,000</b>
223005 Electricity	0	0	<b>0</b>	0	140,000	<b>140,000</b>
223006 Water	0	0	<b>0</b>	0	140,000	<b>140,000</b>
224010 Protective Gear	0	0	<b>0</b>	0	80,000	<b>80,000</b>
226001 Insurances	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	0	<b>0</b>	0	1,198,256	<b>1,198,256</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	267,473	<b>267,473</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	55,000	<b>55,000</b>
352899 Other Domestic Arrears Budgeting	0	33,494	<b>33,494</b>	0	46,518	<b>46,518</b>
<b>Total Cost of Budget Output 000005</b>	<b>5,736,023</b>	<b>373,494</b>	<b>6,109,517</b>	<b>5,736,023</b>	<b>7,206,518</b>	<b>12,942,541</b>

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost for Department 002</b>	<b>5,736,023</b>	<b>373,494</b>	<b>6,109,517</b>	<b>5,736,023</b>	<b>7,286,518</b>	<b>13,022,541</b>
<b>Total Excluding Arrears</b>	<b>5,736,023</b>	<b>340,000</b>	<b>6,076,023</b>	<b>5,736,023</b>	<b>7,240,000</b>	<b>12,976,023</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	1,176,000	0	1,176,000	1,176,000	0	1,176,000
211104 Employee Gratuity	294,000	0	294,000	294,000	0	294,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689,000	0	689,000	350,000	0	350,000
212101 Social Security Contributions	117,600	0	117,600	117,600	0	117,600
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
223005 Electricity	0	0	0	540,000	0	540,000
225101 Consultancy Services	2,050,000	0	2,050,000	728,926	0	728,926
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000
226001 Insurances	200,000	0	200,000	0	0	0
227001 Travel inland	1,140,000	0	1,140,000	1,225,633	0	1,225,633
227004 Fuel, Lubricants and Oils	0	0	0	220,744	0	220,744
228001 Maintenance-Buildings and Structures	200,000	0	200,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	650,000	0	650,000	500,000	0	500,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	620,000	0	620,000	264,000	0	264,000
312235 Furniture and Fittings - Acquisition	192,000	0	192,000	533,000	0	533,000
<b>Total Cost of Budget Output 000014</b>	<b>7,328,600</b>	<b>0</b>	<b>7,328,600</b>	<b>6,729,903</b>	<b>0</b>	<b>6,729,903</b>
<b>Total Cost for Project 1325</b>	<b>7,328,600</b>	<b>0</b>	<b>7,328,600</b>	<b>6,729,903</b>	<b>0</b>	<b>6,729,903</b>
<b>Total Excluding Arrears</b>	<b>7,328,600</b>	<b>0</b>	<b>7,328,600</b>	<b>6,729,903</b>	<b>0</b>	<b>6,729,903</b>
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	105,480	0	105,480

# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	420,000	0	420,000	270,000	0	270,000
<b>Total Cost of Budget Output 000003</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>375,480</b>	<b>0</b>	<b>375,480</b>
<b>Total Cost for Project 1752</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>375,480</b>	<b>0</b>	<b>375,480</b>
<b>Total Excluding Arrears</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>375,480</b>	<b>0</b>	<b>375,480</b>
<b>Total for Sub-SubProgramme 01</b>	<b>13,858,117</b>	<b>0</b>	<b>13,858,117</b>	<b>20,127,924</b>	<b>0</b>	<b>20,127,924</b>
<b>Total Excluding Arrears</b>	<b>13,824,623</b>	<b>0</b>	<b>13,824,623</b>	<b>20,081,406</b>	<b>0</b>	<b>20,081,406</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Breeding and Genetic Improvement</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
<b>Budget Output 000002 Construction management</b>						
228004 Maintenance-Other Fixed Assets	0	0	0	3,500	0	3,500
312111 Residential Buildings - Acquisition	0	0	0	2,238,261	0	2,238,261
312121 Non-Residential Buildings - Acquisition	2,400,000	0	2,400,000	14,859,500	0	14,859,500
312129 Other Buildings other than dwellings - Acquisition	10,093,600	0	10,093,600	0	0	0
312139 Other Structures - Acquisition	2,800,400	0	2,800,400	5,660,500	0	5,660,500
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	3,630,000	0	3,630,000	0	0	0
<b>Total Cost of Budget Output 000002</b>	<b>19,924,000</b>	<b>0</b>	<b>19,924,000</b>	<b>23,261,761</b>	<b>0</b>	<b>23,261,761</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained</b>						
221008 Information and Communication Technology Supplies.	495,142	0	495,142	0	0	0
221011 Printing, Stationery, Photocopying and Binding	58,000	0	58,000	0	0	0
224003 Agricultural Supplies and Services	144,503	0	144,503	775,670	0	775,670



# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
<b>Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained</b>						
227001 Travel inland	65,000	0	65,000	160,000	0	160,000
<b>Total Cost of Budget Output 010005</b>	<b>762,645</b>	<b>0</b>	<b>762,645</b>	<b>935,670</b>	<b>0</b>	<b>935,670</b>
<b>Budget Output 010006 Breeding, production and multiplication of fish and livestock</b>						
221003 Staff Training	21,000	0	21,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	3,500	0	3,500
223005 Electricity	590,000	0	590,000	0	0	0
224002 Veterinary supplies and services	2,780,000	0	2,780,000	2,406,074	0	2,406,074
224003 Agricultural Supplies and Services	0	0	0	6,120,600	0	6,120,600
224005 Laboratory supplies and services	0	0	0	97,000	0	97,000
225101 Consultancy Services	0	0	0	200,000	0	200,000
227001 Travel inland	1,480,500	0	1,480,500	1,520,000	0	1,520,000
227004 Fuel, Lubricants and Oils	600,000	0	600,000	656,840	0	656,840
228001 Maintenance-Buildings and Structures	95,000	0	95,000	200,000	0	200,000
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	0	0	0
312121 Non-Residential Buildings - Acquisition	5,240,000	0	5,240,000	0	0	0
312411 Cultivated Animals - Acquisition	6,326,400	0	6,326,400	9,437,000	0	9,437,000
313411 Cultivated Animals - Improvement	4,645,900	0	4,645,900	0	0	0
352899 Other Domestic Arrears Budgeting	5,607	0	5,607	15,766	0	15,766
<b>Total Cost of Budget Output 010006</b>	<b>22,024,407</b>	<b>0</b>	<b>22,024,407</b>	<b>20,656,780</b>	<b>0</b>	<b>20,656,780</b>
<b>Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources</b>						
224003 Agricultural Supplies and Services	350,000	0	350,000	180,000	0	180,000
224005 Laboratory supplies and services	0	0	0	310,000	0	310,000
227001 Travel inland	190,700	0	190,700	310,000	0	310,000
312233 Medical, Laboratory and Research & appliances - Acquisition	830,000	0	830,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	510,000	0	510,000
<b>Total Cost of Budget Output 010007</b>	<b>1,370,700</b>	<b>0</b>	<b>1,370,700</b>	<b>1,310,000</b>	<b>0</b>	<b>1,310,000</b>
<b>Total Cost for Project 1325</b>	<b>44,081,752</b>	<b>0</b>	<b>44,081,752</b>	<b>46,564,211</b>	<b>0</b>	<b>46,564,211</b>
<b>Total Excluding Arrears</b>	<b>44,076,145</b>	<b>0</b>	<b>44,076,145</b>	<b>46,548,445</b>	<b>0</b>	<b>46,548,445</b>
<b>Total for Sub-SubProgramme 01</b>	<b>44,081,752</b>	<b>0</b>	<b>44,081,752</b>	<b>46,564,211</b>	<b>0</b>	<b>46,564,211</b>



# VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<i>Total Excluding Arrears</i>	44,076,145	0	44,076,145	46,548,445	0	46,548,445
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Breeding and Genetic Improvement</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
<b>Budget Output 010004 Animal Feeds Production</b>						
224003 Agricultural Supplies and Services	0	0	0	4,372,900	0	4,372,900
313411 Cultivated Animals - Improvement	14,935,255	0	14,935,255	8,733,272	0	8,733,272
<i>Total Cost of Budget Output 010004</i>	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<b>Total Cost for Project 1325</b>	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<i>Total Excluding Arrears</i>	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<b>Total for Sub-SubProgramme 01</b>	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<i>Total Excluding Arrears</i>	14,935,255	0	14,935,255	13,106,172	0	13,106,172
<b>Grand Total Vote 125</b>	72,875,125	0	72,875,125	79,798,307	0	79,798,307
<i>Total Excluding Arrears</i>	72,836,023	0	72,836,023	79,736,023	0	79,736,023

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## **VOTE: 125** National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142160	Sale of Agricultural products and services-From Government Units	1.800	2.220
144149	Miscellaneous receipts/income	0.000	0.150
<b>Total</b>		1.800	2.370

# VOTE: 126 National Information Technologies Authority

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 11 Digital Transformation</b>						
01 Data protection and privacy	111,734	0	<b>111,734</b>	121,000	0	<b>121,000</b>
02 General Administration and support services	19,125,591	0	<b>19,125,591</b>	16,637,975	0	<b>16,637,975</b>
03 Electronic Public Services Delivery	6,338,158	0	<b>6,338,158</b>	6,308,158	0	<b>6,308,158</b>
04 National Cyber Security	306,400	0	<b>306,400</b>	306,000	0	<b>306,000</b>
05 IT infrastructure	22,861,282	91,505,570	<b>114,366,852</b>	20,021,689	113,726,834	<b>133,748,523</b>
<b>Total for Programme</b>	<b>48,743,164</b>	<b>91,505,570</b>	<b>140,248,734</b>	<b>43,394,822</b>	<b>113,726,834</b>	<b>157,121,656</b>
<i>Total Excluding Arrears</i>	<b>48,743,164</b>	<b>91,505,570</b>	<b>140,248,734</b>	<b>41,394,415</b>	<b>113,726,834</b>	<b>155,121,249</b>
<b>Programme: 14 Public Sector Transformation</b>						
03 Electronic Public Services Delivery	810,000	0	<b>810,000</b>	810,000	0	<b>810,000</b>
<b>Total for Programme</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<i>Total Excluding Arrears</i>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Grand Total Vote 126</b>	<b>49,553,164</b>	<b>91,505,570</b>	<b>141,058,734</b>	<b>44,204,822</b>	<b>113,726,834</b>	<b>157,931,656</b>
<i>Total Excluding Arrears</i>	<b>49,553,164</b>	<b>91,505,570</b>	<b>141,058,734</b>	<b>42,204,415</b>	<b>113,726,834</b>	<b>155,931,249</b>

# VOTE: 126 National Information Technologies Authority

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 01 ICT Infrastructure</b>						
<b>Sub SubProgramme 05 IT infrastructure</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Technical Services	0	18,397,282	18,397,282	0	20,021,689	20,021,689
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>18,397,282</b>	<b>18,397,282</b>	<b>0</b>	<b>20,021,689</b>	<b>20,021,689</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1615 Government Network (GOVNET) Project	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,464,000</b>	<b>91,505,570</b>	<b>95,969,570</b>	<b>0</b>	<b>113,726,834</b>	<b>113,726,834</b>
<b>Total for Sub Sub Programme 05</b>	<b>4,464,000</b>	<b>109,902,852</b>	<b>114,366,852</b>	<b>0</b>	<b>133,748,523</b>	<b>133,748,523</b>
<b>SubProgramme 02 E-Services</b>						
<b>Sub SubProgramme 03 Electronic Public Services Delivery</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 E- Government Services	0	6,338,158	6,338,158	0	6,308,158	6,308,158
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>6,338,158</b>	<b>6,338,158</b>	<b>0</b>	<b>6,308,158</b>	<b>6,308,158</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>6,338,158</b>	<b>6,338,158</b>	<b>0</b>	<b>6,308,158</b>	<b>6,308,158</b>
<b>Sub SubProgramme 04 National Cyber Security</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Information Security	0	306,400	306,400	0	306,000	306,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>306,400</b>	<b>306,400</b>	<b>0</b>	<b>306,000</b>	<b>306,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>306,400</b>	<b>306,400</b>	<b>0</b>	<b>306,000</b>	<b>306,000</b>
<b>SubProgramme 04 Enabling Environment</b>						
<b>Sub SubProgramme 01 Data protection and privacy</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Personal Data Protection Office	0	111,734	111,734	0	121,000	121,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>111,734</b>	<b>111,734</b>	<b>0</b>	<b>121,000</b>	<b>121,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>111,734</b>	<b>111,734</b>	<b>0</b>	<b>121,000</b>	<b>121,000</b>

# VOTE: 126 National Information Technologies Authority

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	11,211,365	7,332,366	18,543,731	8,362,615	7,562,822	15,925,437
002 Headquarters	0	144,620	144,620	0	310,754	310,754
003 Regulatory compliance and legal services	0	150,090	150,090	0	150,634	150,634
004 Planning, Research and Development	0	212,750	212,750	0	212,750	212,750
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>11,211,365</b>	<b>7,839,826</b>	<b>19,051,191</b>	<b>8,362,615</b>	<b>8,236,960</b>	<b>16,599,575</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1653 Retooling of National Information & Technology Authority	74,400	0	74,400	38,400	0	38,400
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>74,400</b>	<b>0</b>	<b>74,400</b>	<b>38,400</b>	<b>0</b>	<b>38,400</b>
<b>Total for Sub Sub Programme 02</b>	<b>11,285,765</b>	<b>7,839,826</b>	<b>19,125,591</b>	<b>8,401,015</b>	<b>8,236,960</b>	<b>16,637,975</b>
<b>Total Excluding Arrears</b>	<b>15,749,765</b>	<b>124,498,970</b>	<b>140,248,734</b>	<b>8,401,015</b>	<b>146,720,234</b>	<b>155,121,249</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 05 Business Process Re-engineering and Information Management</b>						
<b>Sub SubProgramme 03 Electronic Public Services Delivery</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 E- Government Services	0	810,000	810,000	0	810,000	810,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>
<b>Grand Total Vote 126</b>	<b>15,749,765</b>	<b>125,308,970</b>	<b>141,058,734</b>	<b>8,401,015</b>	<b>149,530,641</b>	<b>157,931,656</b>
<b>Total Excluding Arrears</b>	<b>15,749,765</b>	<b>125,308,970</b>	<b>141,058,734</b>	<b>8,401,015</b>	<b>147,530,234</b>	<b>155,931,249</b>

# VOTE: 126 National Information Technologies Authority

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 01 ICT Infrastructure</b>						
<b>Sub SubProgramme 05 IT infrastructure</b>						
<b>Department 001 Technical Services</b>						
1615 Government Network (GOVNET) Project	4,464,000	91,505,570	95,969,570	0	113,726,834	113,726,834
<b>Total for the Department 001</b>	<b>4,464,000</b>	<b>91,505,570</b>	<b>95,969,570</b>	<b>0</b>	<b>113,726,834</b>	<b>113,726,834</b>
<i>Total Excluding Arrears</i>	<b>4,464,000</b>	<b>91,505,570</b>	<b>95,969,570</b>	<b>0</b>	<b>113,726,834</b>	<b>113,726,834</b>
<b>SubProgramme 04 Enabling Environment</b>						
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b>Department 001 Finance and Administration</b>						
1653 Retooling of National Information & Technology Authority	74,400	0	74,400	38,400	0	38,400
<b>Total for the Department 001</b>	<b>74,400</b>	<b>0</b>	<b>74,400</b>	<b>38,400</b>	<b>0</b>	<b>38,400</b>
<i>Total Excluding Arrears</i>	<b>74,400</b>	<b>0</b>	<b>74,400</b>	<b>38,400</b>	<b>0</b>	<b>38,400</b>
<b>Grand Total Vote</b>	<b>4,538,400</b>	<b>91,505,570</b>	<b>96,043,970</b>	<b>38,400</b>	<b>113,726,834</b>	<b>113,765,234</b>
<i>Total Excluding Arrears</i>	<b>4,538,400</b>	<b>91,505,570</b>	<b>96,043,970</b>	<b>38,400</b>	<b>113,726,834</b>	<b>113,765,234</b>

# VOTE: 126 National Information Technologies Authority

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,563,018	5,523,501	17,086,519	8,831,107	5,523,501	14,354,608
212 Social Contributions	1,451,136	0	1,451,136	1,283,262	0	1,283,262
221 General Use of goods and services	606,105	195,600	801,705	729,939	1,320,456	2,050,395
222 Communications	25,770,815	0	25,770,815	25,980,909	41,215,328	67,196,237
223 Utility and Property Expenses	2,191,001	1,346,845	3,537,846	2,166,258	1,000,000	3,166,258
225 Professional Services	318,753	23,954,379	24,273,132	160,753	12,065,459	12,226,212
226 Insurances and Licenses	103,668	0	103,668	20,000	0	20,000
227 Travel and Transport	409,667	100,000	509,667	599,539	1,946,845	2,546,384
228 Maintenance	328,327	0	328,327	273,595	0	273,595
273 Employment-related social benefits	2,272,273	0	2,272,273	2,120,654	0	2,120,654
281 Property expenses other than interest	0	0	0	0	0	0
312 Acquisition of Produced Assets	4,538,400	60,385,246	64,923,646	38,400	50,655,245	50,693,645
352 Financial Assets	0	0	0	2,000,407	0	2,000,407
<b>Grand Total Vote 126</b>	<b>49,553,164</b>	<b>91,505,570</b>	<b>141,058,734</b>	<b>44,204,822</b>	<b>113,726,834</b>	<b>157,931,656</b>
<b>Total Excluding Arrears</b>	<b>49,553,164</b>	<b>91,505,570</b>	<b>141,058,734</b>	<b>42,204,415</b>	<b>113,726,834</b>	<b>155,931,249</b>

# VOTE: 126 National Information Technologies Authority

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	11,211,365	5,523,501	<b>16,734,865</b>	8,362,615	5,523,501	<b>13,886,116</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,753	0	<b>248,753</b>	306,586	0	<b>306,586</b>
211107 Boards, Committees and Council Allowances	102,900	0	<b>102,900</b>	161,905	0	<b>161,905</b>
212102 Medical expenses (Employees)	200,000	0	<b>200,000</b>	317,000	0	<b>317,000</b>
212103 Incapacity benefits (Employees)	130,000	0	<b>130,000</b>	130,000	0	<b>130,000</b>
212201 Social Security Contributions	1,121,136	0	<b>1,121,136</b>	836,262	0	<b>836,262</b>
221001 Advertising and Public Relations	79,315	0	<b>79,315</b>	133,299	400,000	<b>533,299</b>
221002 Workshops, Meetings and Seminars	30,000	0	<b>30,000</b>	50,750	635,000	<b>685,750</b>
221003 Staff Training	34,000	195,600	<b>229,600</b>	36,500	285,456	<b>321,956</b>
221007 Books, Periodicals & Newspapers	6,595	0	<b>6,595</b>	10,595	0	<b>10,595</b>
221008 Information and Communication Technology Supplies.	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	213,800	0	<b>213,800</b>	213,800	0	<b>213,800</b>
221011 Printing, Stationery, Photocopying and Binding	97,995	0	<b>97,995</b>	126,995	0	<b>126,995</b>
221014 Bank Charges and other Bank related costs	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221017 Membership dues and Subscription fees.	102,000	0	<b>102,000</b>	102,500	0	<b>102,500</b>
221020 Litigation and related expenses	27,400	0	<b>27,400</b>	40,500	0	<b>40,500</b>
222001 Information and Communication Technology Services.	25,742,815	0	<b>25,742,815</b>	25,960,909	41,215,328	<b>67,176,237</b>
222002 Postage and Courier	28,000	0	<b>28,000</b>	20,000	0	<b>20,000</b>
223001 Property Management Expenses	126,375	0	<b>126,375</b>	96,375	0	<b>96,375</b>
223002 Property Rates	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223003 Rent-Produced Assets-to private entities	1,422,626	1,346,845	<b>2,769,471</b>	1,422,626	1,000,000	<b>2,422,626</b>
223004 Guard and Security services	172,600	0	<b>172,600</b>	79,200	0	<b>79,200</b>
223005 Electricity	459,400	0	<b>459,400</b>	536,056	0	<b>536,056</b>
223006 Water	5,000	0	<b>5,000</b>	27,000	0	<b>27,000</b>
225101 Consultancy Services	70,753	9,054,379	<b>9,125,132</b>	42,753	10,054,379	<b>10,097,132</b>
225201 Consultancy Services-Capital	98,000	14,900,000	<b>14,998,000</b>	0	2,011,080	<b>2,011,080</b>
225204 Monitoring and Supervision of capital work	150,000	0	<b>150,000</b>	118,000	0	<b>118,000</b>
226001 Insurances	103,668	0	<b>103,668</b>	20,000	0	<b>20,000</b>



# VOTE: 126 National Information Technologies Authority

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	209,667	100,000	<b>309,667</b>	310,500	800,000	<b>1,110,500</b>
227002 Travel abroad	0	0	<b>0</b>	0	846,845	<b>846,845</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	289,039	300,000	<b>589,039</b>
228002 Maintenance-Transport Equipment	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	248,327	0	<b>248,327</b>	173,595	0	<b>173,595</b>
273102 Incapacity, death benefits and funeral expenses	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
273105 Gratuity	2,242,273	0	<b>2,242,273</b>	2,090,654	0	<b>2,090,654</b>
281401 Rent	0	0	<b>0</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	900,000	<b>900,000</b>	0	750,000	<b>750,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	180,000	<b>180,000</b>
312222 Heavy ICT hardware - Acquisition	0	59,485,246	<b>59,485,246</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	4,538,400	0	<b>4,538,400</b>	38,400	48,225,245	<b>48,263,645</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	2,000,407	0	<b>2,000,407</b>
<b>Grand Total Vote 126</b>	<b>49,553,164</b>	<b>91,505,570</b>	<b>141,058,734</b>	<b>44,204,822</b>	<b>113,726,834</b>	<b>157,931,656</b>
<b>Total Excluding Arrears</b>	<b>49,553,164</b>	<b>91,505,570</b>	<b>141,058,734</b>	<b>42,204,415</b>	<b>113,726,834</b>	<b>155,931,249</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 01 ICT Infrastructure</b>						
<b>Sub-SubProgramme 05 IT infrastructure</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Technical Services						
<i>Budget Output 300003 ICT infrastructure deployment</i>						
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,500,407	1,500,407
<b>Total Cost of Budget Output 300003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,407</b>	<b>1,500,407</b>
<i>Budget Output 300007 ICT infrastructure planning</i>						
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	18,152,955	18,152,955	0	18,154,955	18,154,955
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	34,000	34,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	138,000	138,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	94,327	94,327	0	84,327	84,327
<b>Total Cost of Budget Output 300007</b>	<b>0</b>	<b>18,397,282</b>	<b>18,397,282</b>	<b>0</b>	<b>18,521,282</b>	<b>18,521,282</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>18,397,282</b>	<b>18,397,282</b>	<b>0</b>	<b>20,021,689</b>	<b>20,021,689</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>18,397,282</b>	<b>18,397,282</b>	<b>0</b>	<b>18,521,282</b>	<b>18,521,282</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1615 Government Network (GOVNET) Project						
<i>Budget Output 000089 Climate Change Mitigation</i>						
312221 Light ICT hardware - Acquisition	0	0	0	0	65,000	65,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<i>Budget Output 300003 ICT infrastructure deployment</i>						
211102 Contract Staff Salaries	0	5,523,501	5,523,501	0	5,523,501	5,523,501
221001 Advertising and Public Relations	0	0	0	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	0	0	0	635,000	635,000
221003 Staff Training	0	195,600	195,600	0	285,456	285,456
222001 Information and Communication Technology Services.	0	0	0	0	41,215,328	41,215,328
223003 Rent-Produced Assets-to private entities	0	1,346,845	1,346,845	0	1,000,000	1,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 01 ICT Infrastructure</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1615 Government Network (GOVNET) Project						
<b>Budget Output 300003 ICT infrastructure deployment</b>						
225101 Consultancy Services	0	9,054,379	<b>9,054,379</b>	0	10,054,379	<b>10,054,379</b>
225201 Consultancy Services-Capital	0	14,900,000	<b>14,900,000</b>	0	2,011,080	<b>2,011,080</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	800,000	<b>800,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	846,845	<b>846,845</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	300,000	<b>300,000</b>
312212 Light Vehicles - Acquisition	0	900,000	<b>900,000</b>	0	750,000	<b>750,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	115,000	<b>115,000</b>
312222 Heavy ICT hardware - Acquisition	0	59,485,246	<b>59,485,246</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	4,464,000	0	<b>4,464,000</b>	0	48,225,245	<b>48,225,245</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
<b>Total Cost of Budget Output 300003</b>	<b>4,464,000</b>	<b>91,505,570</b>	<b>95,969,570</b>	<b>0</b>	<b>113,661,834</b>	<b>113,661,834</b>
<b>Total Cost for Project 1615</b>	<b>4,464,000</b>	<b>91,505,570</b>	<b>95,969,570</b>	<b>0</b>	<b>113,726,834</b>	<b>113,726,834</b>
<b>Total Excluding Arrears</b>	<b>4,464,000</b>	<b>91,505,570</b>	<b>95,969,570</b>	<b>0</b>	<b>113,726,834</b>	<b>113,726,834</b>
<b>Total for Sub-SubProgramme 05</b>	<b>22,861,282</b>	<b>91,505,570</b>	<b>114,366,852</b>	<b>20,021,689</b>	<b>113,726,834</b>	<b>133,748,523</b>
<b>Total Excluding Arrears</b>	<b>22,861,282</b>	<b>91,505,570</b>	<b>114,366,852</b>	<b>18,521,282</b>	<b>113,726,834</b>	<b>132,248,116</b>
<b>SubProgramme 02 E-Services</b>						
<b>Sub-SubProgramme 03 Electronic Public Services Delivery</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 E- Government Services						
<b>Budget Output 300002 E-services</b>						
221001 Advertising and Public Relations	0	12,698	<b>12,698</b>	0	12,698	<b>12,698</b>
222001 Information and Communication Technology Services.	0	6,315,460	<b>6,315,460</b>	0	6,295,460	<b>6,295,460</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 300002</b>	<b>0</b>	<b>6,338,158</b>	<b>6,338,158</b>	<b>0</b>	<b>6,308,158</b>	<b>6,308,158</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>6,338,158</b>	<b>6,338,158</b>	<b>0</b>	<b>6,308,158</b>	<b>6,308,158</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>6,338,158</b>	<b>6,338,158</b>	<b>0</b>	<b>6,308,158</b>	<b>6,308,158</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>6,338,158</b>	<b>0</b>	<b>6,338,158</b>	<b>6,308,158</b>	<b>0</b>	<b>6,308,158</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 02 E-Services</b>						
<i>Total Excluding Arrears</i>	6,338,158	0	6,338,158	6,308,158	0	6,308,158
<b>Sub-SubProgramme 04 National Cyber Security</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Information Security						
<i>Budget Output 300005 Cyber Security</i>						
221017 Membership dues and Subscription fees.	0	22,000	22,000	0	22,000	22,000
222001 Information and Communication Technology Services.	0	284,400	284,400	0	284,400	284,000
<i>Total Cost of Budget Output 300005</i>	0	306,400	306,400	0	306,000	306,000
<b>Total Cost for Department 001</b>	0	306,400	306,400	0	306,000	306,000
<i>Total Excluding Arrears</i>	0	306,400	306,400	0	306,000	306,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	306,400	0	306,400	306,000	0	306,000
<i>Total Excluding Arrears</i>	306,400	0	306,400	306,000	0	306,000
<b>SubProgramme 04 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Data protection and privacy</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Personal Data Protection Office						
<i>Budget Output 300001 Data protection and privacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,667	10,667	0	0	0
221003 Staff Training	0	20,000	20,000	0	14,500	14,500
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	29,500	29,500
221020 Litigation and related expenses	0	27,400	27,400	0	30,000	30,000
227001 Travel inland	0	18,667	18,667	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 300001</i>	0	111,734	111,734	0	121,000	121,000
<b>Total Cost for Department 001</b>	0	111,734	111,734	0	121,000	121,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	0	111,734	111,734	0	121,000	121,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	111,734	0	111,734	121,000	0	121,000
<i>Total Excluding Arrears</i>	111,734	0	111,734	121,000	0	121,000
<b>Sub-SubProgramme 02 General Administration and support services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	0	0	0	26,000	26,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	26,000	26,000
<i>Budget Output 000014 Administration and Support services</i>						
211102 Contract Staff Salaries	11,211,365	0	11,211,365	8,362,615	0	8,362,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	219,086	219,086	0	219,086	219,086
211107 Boards, Committees and Council Allowances	0	95,400	95,400	0	0	0
212102 Medical expenses (Employees)	0	200,000	200,000	0	291,000	291,000
212103 Incapacity benefits (Employees)	0	130,000	130,000	0	130,000	130,000
212201 Social Security Contributions	0	1,121,136	1,121,136	0	836,262	836,262
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	213,800	213,800	0	213,800	213,800
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	13,000	13,000	0	13,000	13,000
222001 Information and Communication Technology Services.	0	180,000	180,000	0	616,494	616,494
222002 Postage and Courier	0	28,000	28,000	0	20,000	20,000
223001 Property Management Expenses	0	126,375	126,375	0	96,375	96,375
223002 Property Rates	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	1,422,626	1,422,626	0	1,422,626	1,422,626
223004 Guard and Security services	0	172,600	172,600	0	79,200	79,200
223005 Electricity	0	459,400	459,400	0	536,056	536,056

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administration and Support services</b>						
223006 Water	0	5,000	5,000	0	27,000	27,000
225101 Consultancy Services	0	20,000	20,000	0	0	0
226001 Insurances	0	103,668	103,668	0	20,000	20,000
227001 Travel inland	0	26,000	26,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	154,000	154,000	0	89,268	89,268
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
273105 Gratuity	0	2,242,273	2,242,273	0	2,090,654	2,090,654
352899 Other Domestic Arrears Budgeting	0	0	0	0	500,000	500,000
<b>Total Cost of Budget Output 000014</b>	<b>11,211,365</b>	<b>7,332,366</b>	<b>18,543,731</b>	<b>8,362,615</b>	<b>7,536,822</b>	<b>15,899,437</b>
<b>Total Cost for Department 001</b>	<b>11,211,365</b>	<b>7,332,366</b>	<b>18,543,731</b>	<b>8,362,615</b>	<b>7,562,822</b>	<b>15,925,437</b>
<b>Total Excluding Arrears</b>	<b>11,211,365</b>	<b>7,332,366</b>	<b>18,543,731</b>	<b>8,362,615</b>	<b>7,062,822</b>	<b>15,425,437</b>
Department 002 Headquarters						
<b>Budget Output 000014 Administration and support services</b>						
211107 Boards, Committees and Council Allowances	0	7,500	7,500	0	152,900	152,900
221001 Advertising and Public Relations	0	63,867	63,867	0	84,601	84,601
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	40,253	40,253	0	42,753	42,753
227001 Travel inland	0	15,000	15,000	0	19,500	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>144,620</b>	<b>144,620</b>	<b>0</b>	<b>310,754</b>	<b>310,754</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>144,620</b>	<b>144,620</b>	<b>0</b>	<b>310,754</b>	<b>310,754</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>144,620</b>	<b>144,620</b>	<b>0</b>	<b>310,754</b>	<b>310,754</b>
Department 003 Regulatory compliance and legal services						
<b>Budget Output 000012 Legal and Advisory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	22,500	22,500
211107 Boards, Committees and Council Allowances	0	0	0	0	9,005	9,005

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Regulatory compliance and legal services						
<b>Budget Output 000012 Legal and Advisory Services</b>						
221001 Advertising and Public Relations	0	0	0	0	26,000	26,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	6,595	6,595	0	8,595	8,595
221011 Printing, Stationery, Photocopying and Binding	0	7,995	7,995	0	12,995	12,995
221017 Membership dues and Subscription fees.	0	18,000	18,000	0	20,500	20,500
221020 Litigation and related expenses	0	0	0	0	10,500	10,500
225101 Consultancy Services	0	10,500	10,500	0	0	0
225201 Consultancy Services-Capital	0	98,000	98,000	0	0	0
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,539	5,539
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>150,090</b>	<b>150,090</b>	<b>0</b>	<b>150,634</b>	<b>150,634</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>150,090</b>	<b>150,090</b>	<b>0</b>	<b>150,634</b>	<b>150,634</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>150,090</b>	<b>150,090</b>	<b>0</b>	<b>150,634</b>	<b>150,634</b>
Department 004 Planning, Research and Development						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	2,750	2,750	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	50,750	50,750
221003 Staff Training	0	14,000	14,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	9,500	9,500
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	84,000	84,000
227001 Travel inland	0	40,000	40,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,500	7,500
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>212,750</b>	<b>212,750</b>	<b>0</b>	<b>212,750</b>	<b>212,750</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>212,750</b>	<b>212,750</b>	<b>0</b>	<b>212,750</b>	<b>212,750</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>212,750</b>	<b>212,750</b>	<b>0</b>	<b>212,750</b>	<b>212,750</b>
<b>Development Budget Estimates</b>						



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 11 Digital Transformation</b>						
<b>SubProgramme 04 Enabling Environment</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1653 Retooling of National Information & Technology Authority						
<i>Budget Output 000014 Administrative and Support Services</i>						
312229 Other ICT Equipment - Acquisition	74,400	0	74,400	38,400	0	38,400
<i>Total Cost of Budget Output 000014</i>	74,400	0	74,400	38,400	0	38,400
<b>Total Cost for Project 1653</b>	74,400	0	74,400	38,400	0	38,400
<i>Total Excluding Arrears</i>	74,400	0	74,400	38,400	0	38,400
<b>Total for Sub-SubProgramme 02</b>	19,125,591	0	19,125,591	16,637,975	0	16,637,975
<i>Total Excluding Arrears</i>	19,125,591	0	19,125,591	16,137,975	0	16,137,975
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 05 Business Process Re-engineering and Information Management</b>						
<b>Sub-SubProgramme 03 Electronic Public Services Delivery</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 E- Government Services						
<i>Budget Output 390010 Re-engineering of Management Systems</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	810,000	810,000	0	610,000	610,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 390010</i>	0	810,000	810,000	0	810,000	810,000
<b>Total Cost for Department 001</b>	0	810,000	810,000	0	810,000	810,000
<i>Total Excluding Arrears</i>	0	810,000	810,000	0	810,000	810,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	810,000	0	810,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	810,000	0	810,000	810,000	0	810,000
<b>Grand Total Vote 126</b>	49,553,164	91,505,570	141,058,734	44,204,822	113,726,834	157,931,656
<i>Total Excluding Arrears</i>	49,553,164	91,505,570	141,058,734	42,204,415	113,726,834	155,931,249



# VOTE: 126 National Information Technologies Authority

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1615 Government Network (GOVNET) Project</b>	<b>91,506</b>	<b>113,727</b>
410 International Development Association (IDA)	91,506	113,727
<b>Total External Project Financing for Vote 126</b>	<b>91,506</b>	<b>113,727</b>

# VOTE: 127 Uganda Virus Research Institute (UVRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Virus Research	7,447,177	0	7,447,177	7,541,510	0	7,541,510
<b>Total for Programme</b>	<b>7,447,177</b>	<b>0</b>	<b>7,447,177</b>	<b>7,541,510</b>	<b>0</b>	<b>7,541,510</b>
<i>Total Excluding Arrears</i>	<i>7,447,177</i>	<i>0</i>	<i>7,447,177</i>	<i>7,541,510</i>	<i>0</i>	<i>7,541,510</i>
<b>Grand Total Vote 127</b>	<b>7,447,177</b>	<b>0</b>	<b>7,447,177</b>	<b>7,541,510</b>	<b>0</b>	<b>7,541,510</b>
<i>Total Excluding Arrears</i>	<i>7,447,177</i>	<i>0</i>	<i>7,447,177</i>	<i>7,541,510</i>	<i>0</i>	<i>7,541,510</i>

# VOTE: 127 Uganda Virus Research Institute (UVRI)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Virus Research</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration & Support Services	692,191	3,891,120	<b>4,583,311</b>	2,416,558	3,924,360	<b>6,340,919</b>
002 Health Research Services	1,663,274	1,200,592	<b>2,863,866</b>	0	1,200,592	<b>1,200,592</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,355,465</b>	<b>5,091,712</b>	<b>7,447,177</b>	<b>2,416,558</b>	<b>5,124,952</b>	<b>7,541,510</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,355,465</b>	<b>5,091,712</b>	<b>7,447,177</b>	<b>2,416,558</b>	<b>5,124,952</b>	<b>7,541,510</b>
<i>Total Excluding Arrears</i>	<b>2,355,465</b>	<b>5,091,712</b>	<b>7,447,177</b>	<b>2,416,558</b>	<b>5,124,952</b>	<b>7,541,510</b>
<b>Grand Total Vote 127</b>	<b>2,355,465</b>	<b>5,091,712</b>	<b>7,447,177</b>	<b>2,416,558</b>	<b>5,124,952</b>	<b>7,541,510</b>
<i>Total Excluding Arrears</i>	<b>2,355,465</b>	<b>5,091,712</b>	<b>7,447,177</b>	<b>2,416,558</b>	<b>5,124,952</b>	<b>7,541,510</b>

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,418,860	0	2,418,860	2,503,194	0	2,503,194
212 Social Contributions	15,000	0	15,000	15,000	0	15,000
221 General Use of goods and services	379,732	0	379,732	378,384	0	378,384
222 Communications	180,000	0	180,000	140,000	0	140,000
223 Utility and Property Expenses	1,416,528	0	1,416,528	1,416,528	0	1,416,528
224 Supplies and Services	510,000	0	510,000	555,000	0	555,000
227 Travel and Transport	1,494,376	0	1,494,376	1,469,136	0	1,469,136
228 Maintenance	366,000	0	366,000	364,348	0	364,348
273 Employment-related social benefits	666,680	0	666,680	699,921	0	699,921
<b>Grand Total Vote 127</b>	<b>7,447,177</b>	<b>0</b>	<b>7,447,177</b>	<b>7,541,510</b>	<b>0</b>	<b>7,541,510</b>
<b>Total Excluding Arrears</b>	<b>7,447,177</b>	<b>0</b>	<b>7,447,177</b>	<b>7,541,510</b>	<b>0</b>	<b>7,541,510</b>

# VOTE: 127 Uganda Virus Research Institute (UVRI)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,245,465	0	2,245,465	2,416,558	0	2,416,558
211102 Contract Staff Salaries	110,000	0	110,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,395	0	63,395	86,635	0	86,635
212102 Medical expenses (Employees)	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	14,000	0	14,000	14,000	0	14,000
221003 Staff Training	125,348	0	125,348	112,000	0	112,000
221007 Books, Periodicals & Newspapers	6,632	0	6,632	9,632	0	9,632
221008 Information and Communication Technology Supplies.	70,000	0	70,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	20,752	0	20,752	24,752	0	24,752
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221016 Systems Recurrent costs	136,000	0	136,000	88,000	0	88,000
221017 Membership dues and Subscription fees.	7,000	0	7,000	10,000	0	10,000
222001 Information and Communication Technology Services.	180,000	0	180,000	140,000	0	140,000
223001 Property Management Expenses	278,528	0	278,528	278,528	0	278,528
223004 Guard and Security services	38,000	0	38,000	38,000	0	38,000
223005 Electricity	1,000,000	0	1,000,000	1,000,000	0	1,000,000
223006 Water	100,000	0	100,000	100,000	0	100,000
224001 Medical Supplies and Services	510,000	0	510,000	37,500	0	37,500
224005 Laboratory supplies and services	0	0	0	517,500	0	517,500
227001 Travel inland	1,243,584	0	1,243,584	1,232,993	0	1,232,993
227004 Fuel, Lubricants and Oils	250,792	0	250,792	236,143	0	236,143
228001 Maintenance-Buildings and Structures	320,000	0	320,000	240,000	0	240,000
228002 Maintenance-Transport Equipment	46,000	0	46,000	56,000	0	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	68,348	0	68,348
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
273104 Pension	466,431	0	466,431	557,713	0	557,713

# VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273105 Gratuity	195,249	0	<b>195,249</b>	137,207	0	<b>137,207</b>
<b>Grand Total Vote 127</b>	<b>7,447,177</b>	<b>0</b>	<b>7,447,177</b>	<b>7,541,510</b>	<b>0</b>	<b>7,541,510</b>
<b>Total Excluding Arrears</b>	<b>7,447,177</b>	<b>0</b>	<b>7,447,177</b>	<b>7,541,510</b>	<b>0</b>	<b>7,541,510</b>

# VOTE: 127 Uganda Virus Research Institute (UVRI)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Virus Research</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 000005 Human resource management</b>						
211101 General Staff Salaries	582,191	0	582,191	2,416,558	0	2,416,558
211102 Contract Staff Salaries	110,000	0	110,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,995	10,995	0	20,995	20,995
212102 Medical expenses (Employees)	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	77,000	77,000	0	52,000	52,000
221016 Systems Recurrent costs	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
273104 Pension	0	466,431	466,431	0	557,713	557,713
273105 Gratuity	0	195,249	195,249	0	137,207	137,207
<b>Total Cost of Budget Output 000005</b>	<b>692,191</b>	<b>809,675</b>	<b>1,501,866</b>	<b>2,416,558</b>	<b>827,916</b>	<b>3,244,474</b>
<b>Budget Output 000008 Records Management</b>						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	6,847	6,847
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,847</b>	<b>6,847</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	0	0	3,500	3,500
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
227001 Travel inland	0	0	0	0	3,500	3,500
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>

# VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration & Support Services						
<b>Budget Output 120007 Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,400	52,400	0	65,640	65,640
221001 Advertising and Public Relations	0	14,000	14,000	0	14,000	14,000
221003 Staff Training	0	48,348	48,348	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	6,632	6,632	0	9,632	9,632
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	20,752	20,752	0	24,752	24,752
221016 Systems Recurrent costs	0	96,000	96,000	0	48,000	48,000
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	140,000	140,000	0	140,000	140,000
223001 Property Management Expenses	0	278,528	278,528	0	278,528	278,528
223004 Guard and Security services	0	38,000	38,000	0	38,000	38,000
223005 Electricity	0	1,000,000	1,000,000	0	1,000,000	1,000,000
223006 Water	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	522,993	522,993	0	524,146	524,146
227004 Fuel, Lubricants and Oils	0	130,792	130,792	0	145,552	145,552
228001 Maintenance-Buildings and Structures	0	320,000	320,000	0	240,000	240,000
228002 Maintenance-Transport Equipment	0	46,000	46,000	0	56,000	56,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	68,348	68,348
<b>Total Cost of Budget Output 120007</b>	<b>0</b>	<b>2,891,445</b>	<b>2,891,445</b>	<b>0</b>	<b>2,892,598</b>	<b>2,892,598</b>
<b>Total Cost for Department 001</b>	<b>692,191</b>	<b>3,891,120</b>	<b>4,583,311</b>	<b>2,416,558</b>	<b>3,924,360</b>	<b>6,340,919</b>
<b>Total Excluding Arrears</b>	<b>692,191</b>	<b>3,891,120</b>	<b>4,583,311</b>	<b>2,416,558</b>	<b>3,924,360</b>	<b>6,340,919</b>
Department 002 Health Research Services						
<b>Budget Output 320095 Arbovirology, Emerging and Remerging Disease Research</b>						
224001 Medical Supplies and Services	0	110,000	110,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	80,000	80,000
227001 Travel inland	0	40,000	40,000	0	70,000	70,000
<b>Total Cost of Budget Output 320095</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>



**VOTE: 127** Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Health Research Services						
<b>Budget Output 320096 Ecology/Zoology Research</b>						
224001 Medical Supplies and Services	0	80,000	<b>80,000</b>	0	37,500	<b>37,500</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	37,500	<b>37,500</b>
227001 Travel inland	0	70,000	<b>70,000</b>	0	75,000	<b>75,000</b>
<b>Total Cost of Budget Output 320096</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 320097 Entomology Research</b>						
224001 Medical Supplies and Services	0	80,000	<b>80,000</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	70,000	<b>70,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 320097</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 320098 Epidemiology and Data Management Research</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	50,000	<b>50,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	0	70,000	<b>70,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 320098</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 320099 General Virology Research</b>						
224001 Medical Supplies and Services	0	90,000	<b>90,000</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 320099</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 320100 Health Research &amp; Innovation</b>						
211101 General Staff Salaries	1,663,274	0	<b>1,663,274</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	80,000	<b>80,000</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	140,592	<b>140,592</b>	0	160,000	<b>160,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	40,592	<b>40,592</b>
<b>Total Cost of Budget Output 320100</b>	<b>1,663,274</b>	<b>300,592</b>	<b>1,963,866</b>	<b>0</b>	<b>300,592</b>	<b>300,592</b>
<b>Budget Output 320101 Immunology Research</b>						
224001 Medical Supplies and Services	0	70,000	<b>70,000</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	50,000	<b>50,000</b>

# VOTE: 127 Uganda Virus Research Institute (UVRI)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Research Services						
<i>Total Cost of Budget Output 320101</i>	0	150,000	150,000	0	150,000	150,000
<b>Total Cost for Department 002</b>	1,663,274	1,200,592	2,863,866	0	1,200,592	1,200,592
<i>Total Excluding Arrears</i>	1,663,274	1,200,592	2,863,866	0	1,200,592	1,200,592
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	7,447,177	0	7,447,177	7,541,510	0	7,541,510
<i>Total Excluding Arrears</i>	7,447,177	0	7,447,177	7,541,510	0	7,541,510
<b>Grand Total Vote 127</b>	7,447,177	0	7,447,177	7,541,510	0	7,541,510
<i>Total Excluding Arrears</i>	7,447,177	0	7,447,177	7,541,510	0	7,541,510

# VOTE: 128 Uganda National Examination Board (UNEB)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 National Examinations Assessment and Certification	86,667,198	0	<b>86,667,198</b>	86,667,198	0	<b>86,667,198</b>
02 General Administration and Support Services	40,830,952	0	<b>40,830,952</b>	42,478,548	0	<b>42,478,548</b>
<b>Total for Programme</b>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>
<i>Total Excluding Arrears</i>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>
<b>Grand Total Vote 128</b>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>
<i>Total Excluding Arrears</i>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>

# VOTE: 128 Uganda National Examination Board (UNEB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 National Examinations Assessment and Certification</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Directorate of Examinations	0	86,667,198	86,667,198	0	86,667,198	86,667,198
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>86,667,198</b>	<b>86,667,198</b>	<b>0</b>	<b>86,667,198</b>	<b>86,667,198</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>86,667,198</b>	<b>86,667,198</b>	<b>0</b>	<b>86,667,198</b>	<b>86,667,198</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Headquarters	12,360,000	16,926,952	29,286,952	13,931,820	17,002,729	30,934,548
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>12,360,000</b>	<b>16,926,952</b>	<b>29,286,952</b>	<b>13,931,820</b>	<b>17,002,729</b>	<b>30,934,548</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	7,000,000	7,000,000	0	7,000,000
1649 Retooling of Uganda National Examinations Board	4,544,000	0	4,544,000	4,544,000	0	4,544,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>23,904,000</b>	<b>16,926,952</b>	<b>40,830,952</b>	<b>25,475,820</b>	<b>17,002,729</b>	<b>42,478,548</b>
<i>Total Excluding Arrears</i>	<b>23,904,000</b>	<b>103,594,150</b>	<b>127,498,150</b>	<b>25,475,820</b>	<b>103,669,927</b>	<b>129,145,746</b>
<b>Grand Total Vote 128</b>	<b>23,904,000</b>	<b>103,594,150</b>	<b>127,498,150</b>	<b>25,475,820</b>	<b>103,669,927</b>	<b>129,145,746</b>
<i>Total Excluding Arrears</i>	<b>23,904,000</b>	<b>103,594,150</b>	<b>127,498,150</b>	<b>25,475,820</b>	<b>103,669,927</b>	<b>129,145,746</b>

# VOTE: 128 Uganda National Examination Board (UNEB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 001 Headquarters</b>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	<b>7,000,000</b>	7,000,000	0	<b>7,000,000</b>
1649 Retooling of Uganda National Examinations Board	4,544,000	0	<b>4,544,000</b>	4,544,000	0	<b>4,544,000</b>
<b>Total for the Department 001</b>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>
<i>Total Excluding Arrears</i>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>
<b>Grand Total Vote</b>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>
<i>Total Excluding Arrears</i>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>	<b>11,544,000</b>	<b>0</b>	<b>11,544,000</b>

# VOTE: 128 Uganda National Examination Board (UNEB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,188,437	0	15,188,437	16,827,456	0	16,827,456
212 Social Contributions	2,286,248	0	2,286,248	2,566,530	0	2,566,530
221 General Use of goods and services	36,781,250	0	36,781,250	35,706,519	0	35,706,519
222 Communications	165,000	0	165,000	120,000	0	120,000
223 Utility and Property Expenses	1,041,971	0	1,041,971	1,047,971	0	1,047,971
224 Supplies and Services	21,381,898	0	21,381,898	21,581,898	0	21,581,898
225 Professional Services	850,594	0	850,594	300,000	0	300,000
226 Insurances and Licenses	695,700	0	695,700	695,700	0	695,700
227 Travel and Transport	33,418,652	0	33,418,652	33,804,358	0	33,804,358
228 Maintenance	2,628,862	0	2,628,862	3,360,000	0	3,360,000
273 Employment-related social benefits	1,515,538	0	1,515,538	1,591,315	0	1,591,315
312 Acquisition of Produced Assets	11,544,000	0	11,544,000	11,544,000	0	11,544,000
<b>Grand Total Vote 128</b>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>
<i>Total Excluding Arrears</i>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>

# VOTE: 128 Uganda National Examination Board (UNEB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	12,360,000	0	12,360,000	13,931,820	0	13,931,820
211104 Employee Gratuity	675,700	0	675,700	675,700	0	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,152,737	0	2,152,737	2,219,936	0	2,219,936
212101 Social Security Contributions	1,236,000	0	1,236,000	1,393,182	0	1,393,182
212102 Medical expenses (Employees)	950,248	0	950,248	1,073,348	0	1,073,348
212103 Incapacity benefits (Employees)	100,000	0	100,000	100,000	0	100,000
221001 Advertising and Public Relations	271,700	0	271,700	271,700	0	271,700
221002 Workshops, Meetings and Seminars	1,731,137	0	1,731,137	1,673,955	0	1,673,955
221003 Staff Training	1,041,752	0	1,041,752	838,493	0	838,493
221008 Information and Communication Technology Supplies.	4,610,809	0	4,610,809	4,610,809	0	4,610,809
221009 Welfare and Entertainment	1,010,734	0	1,010,734	577,040	0	577,040
221010 Special Meals and Drinks	12,203,325	0	12,203,325	12,203,325	0	12,203,325
221011 Printing, Stationery, Photocopying and Binding	15,797,432	0	15,797,432	15,416,836	0	15,416,836
221017 Membership dues and Subscription fees.	114,361	0	114,361	114,361	0	114,361
222001 Information and Communication Technology Services.	145,000	0	145,000	100,000	0	100,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223002 Property Rates	50,400	0	50,400	50,400	0	50,400
223003 Rent-Produced Assets-to private entities	234,000	0	234,000	240,000	0	240,000
223004 Guard and Security services	351,064	0	351,064	351,064	0	351,064
223005 Electricity	353,787	0	353,787	353,787	0	353,787
223006 Water	52,720	0	52,720	52,720	0	52,720
224005 Laboratory supplies and services	789,570	0	789,570	789,570	0	789,570
224008 Educational Materials and Services	20,592,328	0	20,592,328	20,792,328	0	20,792,328
225101 Consultancy Services	850,594	0	850,594	300,000	0	300,000
226001 Insurances	517,200	0	517,200	517,200	0	517,200
226002 Licenses	178,500	0	178,500	178,500	0	178,500
227001 Travel inland	30,163,870	0	30,163,870	30,499,576	0	30,499,576
227003 Carriage, Haulage, Freight and transport hire	2,702,276	0	2,702,276	2,752,276	0	2,752,276

# VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	552,506	0	<b>552,506</b>	552,506	0	<b>552,506</b>
228001 Maintenance-Buildings and Structures	300,000	0	<b>300,000</b>	900,000	0	<b>900,000</b>
228002 Maintenance-Transport Equipment	290,000	0	<b>290,000</b>	360,000	0	<b>360,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,038,862	0	<b>2,038,862</b>	2,100,000	0	<b>2,100,000</b>
273104 Pension	1,515,538	0	<b>1,515,538</b>	1,591,315	0	<b>1,591,315</b>
312121 Non-Residential Buildings - Acquisition	7,000,000	0	<b>7,000,000</b>	7,000,000	0	<b>7,000,000</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	1,250,000	0	<b>1,250,000</b>
312221 Light ICT hardware - Acquisition	1,030,000	0	<b>1,030,000</b>	630,000	0	<b>630,000</b>
312231 Office Equipment - Acquisition	750,000	0	<b>750,000</b>	750,000	0	<b>750,000</b>
312235 Furniture and Fittings - Acquisition	400,000	0	<b>400,000</b>	600,000	0	<b>600,000</b>
312299 Other Machinery and Equipment- Acquisition	2,364,000	0	<b>2,364,000</b>	1,314,000	0	<b>1,314,000</b>
<b>Grand Total Vote 128</b>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>
<b>Total Excluding Arrears</b>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>



# VOTE: 128 Uganda National Examination Board (UNEB)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 National Examinations Assessment and Certification</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Examinations						
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,513	<b>230,513</b>	0	230,513	<b>230,513</b>
221002 Workshops, Meetings and Seminars	0	199,354	<b>199,354</b>	0	199,354	<b>199,354</b>
221003 Staff Training	0	89,615	<b>89,615</b>	0	89,615	<b>89,615</b>
221008 Information and Communication Technology Supplies.	0	220,200	<b>220,200</b>	0	220,200	<b>220,200</b>
221010 Special Meals and Drinks	0	2,597,405	<b>2,597,405</b>	0	2,597,405	<b>2,597,405</b>
221011 Printing, Stationery, Photocopying and Binding	0	377,300	<b>377,300</b>	0	377,300	<b>377,300</b>
224008 Educational Materials and Services	0	4,676,148	<b>4,676,148</b>	0	4,676,148	<b>4,676,148</b>
227001 Travel inland	0	9,478,171	<b>9,478,171</b>	0	9,424,490	<b>9,424,490</b>
227003 Carriage, Haulage, Freight and transport hire	0	784,976	<b>784,976</b>	0	784,975	<b>784,975</b>
<b>Total Cost of Budget Output 320006</b>	<b>0</b>	<b>18,653,681</b>	<b>18,653,681</b>	<b>0</b>	<b>18,600,000</b>	<b>18,600,000</b>
<b>Budget Output 320007 Certification of Secondary Examinations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	766,857	<b>766,857</b>	0	766,857	<b>766,857</b>
221002 Workshops, Meetings and Seminars	0	948,050	<b>948,050</b>	0	948,050	<b>948,050</b>
221003 Staff Training	0	448,878	<b>448,878</b>	0	448,878	<b>448,878</b>
221008 Information and Communication Technology Supplies.	0	4,390,609	<b>4,390,609</b>	0	4,390,609	<b>4,390,609</b>
221009 Welfare and Entertainment	0	177,040	<b>177,040</b>	0	177,040	<b>177,040</b>
221010 Special Meals and Drinks	0	9,605,920	<b>9,605,920</b>	0	9,605,920	<b>9,605,920</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,753,053	<b>14,753,053</b>	0	14,739,536	<b>14,739,536</b>
221017 Membership dues and Subscription fees.	0	14,361	<b>14,361</b>	0	14,361	<b>14,361</b>
224005 Laboratory supplies and services	0	639,570	<b>639,570</b>	0	639,570	<b>639,570</b>
224008 Educational Materials and Services	0	15,916,180	<b>15,916,180</b>	0	15,916,180	<b>15,916,180</b>
227001 Travel inland	0	18,585,698	<b>18,585,698</b>	0	18,585,698	<b>18,585,698</b>
227003 Carriage, Haulage, Freight and transport hire	0	1,767,300	<b>1,767,300</b>	0	1,767,301	<b>1,767,301</b>
<b>Total Cost of Budget Output 320007</b>	<b>0</b>	<b>68,013,517</b>	<b>68,013,517</b>	<b>0</b>	<b>68,000,000</b>	<b>68,000,000</b>

# VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Examinations						
<b>Budget Output 320025 Learners Proficiency levels in literacy and numeracy</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	67,198	67,198
<i>Total Cost of Budget Output 320025</i>	0	0	0	0	67,198	67,198
<b>Total Cost for Department 001</b>	0	86,667,198	86,667,198	0	86,667,198	86,667,198
<b>Total Excluding Arrears</b>	0	86,667,198	86,667,198	0	86,667,198	86,667,198
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	86,667,198	0	86,667,198	86,667,198	0	86,667,198
<b>Total Excluding Arrears</b>	86,667,198	0	86,667,198	86,667,198	0	86,667,198
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	100,000	100,000
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	100,000	100,000
<b>Budget Output 320014 Examinations and Assessments</b>						
211101 General Staff Salaries	12,360,000	0	12,360,000	13,931,820	0	13,931,820
211104 Employee Gratuity	0	675,700	675,700	0	675,700	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,155,368	1,155,368	0	1,155,368	1,155,368
212101 Social Security Contributions	0	1,236,000	1,236,000	0	1,393,182	1,393,182
212102 Medical expenses (Employees)	0	950,248	950,248	0	1,073,348	1,073,348
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	271,700	271,700	0	271,700	271,700
221002 Workshops, Meetings and Seminars	0	583,733	583,733	0	426,551	426,551
221003 Staff Training	0	503,260	503,260	0	300,000	300,000
221009 Welfare and Entertainment	0	833,694	833,694	0	400,000	400,000

# VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<b>Budget Output 320014 Examinations and Assessments</b>						
221011 Printing, Stationery, Photocopying and Binding	0	667,079	<b>667,079</b>	0	300,000	<b>300,000</b>
221017 Membership dues and Subscription fees.	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
222001 Information and Communication Technology Services.	0	145,000	<b>145,000</b>	0	100,000	<b>100,000</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223002 Property Rates	0	50,400	<b>50,400</b>	0	50,400	<b>50,400</b>
223003 Rent-Produced Assets-to private entities	0	234,000	<b>234,000</b>	0	240,000	<b>240,000</b>
223004 Guard and Security services	0	351,064	<b>351,064</b>	0	351,064	<b>351,064</b>
223005 Electricity	0	353,787	<b>353,787</b>	0	353,787	<b>353,787</b>
223006 Water	0	52,720	<b>52,720</b>	0	52,720	<b>52,720</b>
224005 Laboratory supplies and services	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	200,000	<b>200,000</b>
225101 Consultancy Services	0	850,594	<b>850,594</b>	0	300,000	<b>300,000</b>
226001 Insurances	0	517,200	<b>517,200</b>	0	517,200	<b>517,200</b>
226002 Licenses	0	178,500	<b>178,500</b>	0	178,500	<b>178,500</b>
227001 Travel inland	0	2,100,000	<b>2,100,000</b>	0	2,389,388	<b>2,389,388</b>
227003 Carriage, Haulage, Freight and transport hire	0	150,000	<b>150,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	552,506	<b>552,506</b>	0	552,506	<b>552,506</b>
228001 Maintenance-Buildings and Structures	0	300,000	<b>300,000</b>	0	900,000	<b>900,000</b>
228002 Maintenance-Transport Equipment	0	290,000	<b>290,000</b>	0	360,000	<b>360,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,038,862	<b>2,038,862</b>	0	2,100,000	<b>2,100,000</b>
273104 Pension	0	1,515,538	<b>1,515,538</b>	0	1,591,315	<b>1,591,315</b>
<b>Total Cost of Budget Output 320014</b>	<b>12,360,000</b>	<b>16,926,952</b>	<b>29,286,952</b>	<b>13,931,820</b>	<b>16,802,729</b>	<b>30,734,548</b>
<b>Total Cost for Department 001</b>	<b>12,360,000</b>	<b>16,926,952</b>	<b>29,286,952</b>	<b>13,931,820</b>	<b>17,002,729</b>	<b>30,934,548</b>
<b>Total Excluding Arrears</b>	<b>12,360,000</b>	<b>16,926,952</b>	<b>29,286,952</b>	<b>13,931,820</b>	<b>17,002,729</b>	<b>30,934,548</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	7,000,000	0	<b>7,000,000</b>	7,000,000	0	<b>7,000,000</b>
<b>Total Cost of Budget Output 000002</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>

# VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1356</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>Total Excluding Arrears</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
Project 1649 Retooling of Uganda National Examinations Board						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	0	0	0	1,250,000	0	1,250,000
312221 Light ICT hardware - Acquisition	1,030,000	0	1,030,000	630,000	0	630,000
312231 Office Equipment - Acquisition	750,000	0	750,000	750,000	0	750,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	2,364,000	0	2,364,000	1,314,000	0	1,314,000
<b>Total Cost of Budget Output 000003</b>	<b>4,544,000</b>	<b>0</b>	<b>4,544,000</b>	<b>4,544,000</b>	<b>0</b>	<b>4,544,000</b>
<b>Total Cost for Project 1649</b>	<b>4,544,000</b>	<b>0</b>	<b>4,544,000</b>	<b>4,544,000</b>	<b>0</b>	<b>4,544,000</b>
<b>Total Excluding Arrears</b>	<b>4,544,000</b>	<b>0</b>	<b>4,544,000</b>	<b>4,544,000</b>	<b>0</b>	<b>4,544,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>40,830,952</b>	<b>0</b>	<b>40,830,952</b>	<b>42,478,548</b>	<b>0</b>	<b>42,478,548</b>
<b>Total Excluding Arrears</b>	<b>40,830,952</b>	<b>0</b>	<b>40,830,952</b>	<b>42,478,548</b>	<b>0</b>	<b>42,478,548</b>
<b>Grand Total Vote 128</b>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>
<b>Total Excluding Arrears</b>	<b>127,498,150</b>	<b>0</b>	<b>127,498,150</b>	<b>129,145,746</b>	<b>0</b>	<b>129,145,746</b>

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**VOTE: 128** Uganda National Examination Board (UNEB)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142212	Educational/Instruction related levies	68.469	71.800
<b>Total</b>		68.469	71.800

# VOTE: 129 Financial Intelligence Authority (FIA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Directorate of Finance and Administration	20,373,379	0	<b>20,373,379</b>	20,980,223	0	<b>20,980,223</b>
02 Directorate of Internal Audit	242,340	0	<b>242,340</b>	129,940	0	<b>129,940</b>
03 Directorate of Systems Administration and Security	2,096,600	0	<b>2,096,600</b>	1,604,120	0	<b>1,604,120</b>
04 Directorate of Analysis and Monitoring	5,974,144	0	<b>5,974,144</b>	5,594,283	0	<b>5,594,283</b>
05 Directorate of Compliance and Training	2,003,200	0	<b>2,003,200</b>	1,214,976	0	<b>1,214,976</b>
06 Directorate of Legal, Corporate Services and International Relations	503,800	0	<b>503,800</b>	1,669,920	0	<b>1,669,920</b>
<b>Total for Programme</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>
<i>Total Excluding Arrears</i>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>
<b>Grand Total Vote 129</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>
<i>Total Excluding Arrears</i>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>

# VOTE: 129 Financial Intelligence Authority (FIA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Directorate of Finance and Administration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Human resource registry and security	9,594,400	4,830,126	14,424,526	9,594,400	8,401,175	17,995,575
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,594,400</b>	<b>4,830,126</b>	<b>14,424,526</b>	<b>9,594,400</b>	<b>8,401,175</b>	<b>17,995,575</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,594,400</b>	<b>4,830,126</b>	<b>14,424,526</b>	<b>9,594,400</b>	<b>8,401,175</b>	<b>17,995,575</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 03 Directorate of Systems Administration and Security</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Systems Administration and Security	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,096,600</b>	<b>2,096,600</b>	<b>0</b>	<b>1,604,120</b>	<b>1,604,120</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>2,096,600</b>	<b>2,096,600</b>	<b>0</b>	<b>1,604,120</b>	<b>1,604,120</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 06 Directorate of Legal, Corporate Services and International Relations</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Legal and Corporate Affairs	0	503,800	503,800	0	1,669,920	1,669,920
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>503,800</b>	<b>503,800</b>	<b>0</b>	<b>1,669,920</b>	<b>1,669,920</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>0</b>	<b>503,800</b>	<b>503,800</b>	<b>0</b>	<b>1,669,920</b>	<b>1,669,920</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 01 Directorate of Finance and Administration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Accounts	0	5,219,853	5,219,853	0	2,255,648	2,255,648
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>5,219,853</b>	<b>5,219,853</b>	<b>0</b>	<b>2,255,648</b>	<b>2,255,648</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1623 Retooling of Financial Intelligence Authority	729,000	0	729,000	729,000	0	729,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>

# VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Total for Sub Sub Programme 01</b>	729,000	5,219,853	5,948,853	729,000	2,255,648	2,984,648
<b>Sub SubProgramme 02 Directorate of Internal Audit</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Internal Audit	0	242,340	242,340	0	129,940	129,940
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>242,340</b>	<b>242,340</b>	<b>0</b>	<b>129,940</b>	<b>129,940</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>242,340</b>	<b>242,340</b>	<b>0</b>	<b>129,940</b>	<b>129,940</b>
<b>Sub SubProgramme 04 Directorate of Analysis and Monitoring</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Strategic Analysis and Statistics	0	1,221,800	1,221,800	0	573,400	573,400
002 Operational analysis	0	4,752,344	4,752,344	0	5,020,883	5,020,883
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>5,974,144</b>	<b>5,974,144</b>	<b>0</b>	<b>5,594,283</b>	<b>5,594,283</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>5,974,144</b>	<b>5,974,144</b>	<b>0</b>	<b>5,594,283</b>	<b>5,594,283</b>
<b>Sub SubProgramme 05 Directorate of Compliance and Training</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Compliance and Inspection	0	2,003,200	2,003,200	0	1,214,976	1,214,976
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,003,200</b>	<b>2,003,200</b>	<b>0</b>	<b>1,214,976</b>	<b>1,214,976</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>0</b>	<b>2,003,200</b>	<b>2,003,200</b>	<b>0</b>	<b>1,214,976</b>	<b>1,214,976</b>
<b>Total Excluding Arrears</b>	<b>10,323,400</b>	<b>20,870,063</b>	<b>31,193,463</b>	<b>10,323,400</b>	<b>20,870,063</b>	<b>31,193,463</b>
<b>Grand Total Vote 129</b>	<b>10,323,400</b>	<b>20,870,063</b>	<b>31,193,463</b>	<b>10,323,400</b>	<b>20,870,063</b>	<b>31,193,463</b>
<b>Total Excluding Arrears</b>	<b>10,323,400</b>	<b>20,870,063</b>	<b>31,193,463</b>	<b>10,323,400</b>	<b>20,870,063</b>	<b>31,193,463</b>



# VOTE: 129 Financial Intelligence Authority (FIA)

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 01 Directorate of Finance and Administration</b>						
<b>Department 003 Procurement</b>						
1623 Retooling of Financial Intelligence Authority	729,000	0	729,000	729,000	0	729,000
<b>Total for the Department 003</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>
<i>Total Excluding Arrears</i>	<b>729,000</b>	<b>0</b>	<b>729,000</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>
<b>Grand Total Vote</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>
<i>Total Excluding Arrears</i>	<b>729,000</b>	<b>0</b>	<b>729,000</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>

# VOTE: 129 Financial Intelligence Authority (FIA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,405,200	0	13,405,200	13,188,440	0	13,188,440
212 Social Contributions	1,878,410	0	1,878,410	1,906,592	0	1,906,592
221 General Use of goods and services	3,981,000	0	3,981,000	4,736,292	0	4,736,292
222 Communications	25,700	0	25,700	100	0	100
223 Utility and Property Expenses	2,234,518	0	2,234,518	2,182,680	0	2,182,680
224 Supplies and Services	5,954,018	0	5,954,018	5,223,469	0	5,223,469
225 Professional Services	710,000	0	710,000	735,000	0	735,000
226 Insurances and Licenses	850,216	0	850,216	1,211,425	0	1,211,425
227 Travel and Transport	1,240,400	0	1,240,400	1,105,465	0	1,105,465
228 Maintenance	185,000	0	185,000	175,000	0	175,000
312 Acquisition of Produced Assets	729,000	0	729,000	729,000	0	729,000
<b>Grand Total Vote 129</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>
<b>Total Excluding Arrears</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>

# VOTE: 129 Financial Intelligence Authority (FIA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,594,400	0	<b>9,594,400</b>	9,594,400	0	<b>9,594,400</b>
211104 Employee Gratuity	2,398,600	0	<b>2,398,600</b>	2,398,600	0	<b>2,398,600</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	943,000	0	<b>943,000</b>	726,240	0	<b>726,240</b>
211107 Boards, Committees and Council Allowances	469,200	0	<b>469,200</b>	469,200	0	<b>469,200</b>
212101 Social Security Contributions	1,439,160	0	<b>1,439,160</b>	1,439,160	0	<b>1,439,160</b>
212102 Medical expenses (Employees)	409,250	0	<b>409,250</b>	432,432	0	<b>432,432</b>
212103 Incapacity benefits (Employees)	30,000	0	<b>30,000</b>	35,000	0	<b>35,000</b>
221001 Advertising and Public Relations	250,000	0	<b>250,000</b>	289,000	0	<b>289,000</b>
221002 Workshops, Meetings and Seminars	925,000	0	<b>925,000</b>	1,221,063	0	<b>1,221,063</b>
221003 Staff Training	709,064	0	<b>709,064</b>	1,204,020	0	<b>1,204,020</b>
221004 Recruitment Expenses	0	0	<b>0</b>	26,818	0	<b>26,818</b>
221006 Commissions and related charges	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221007 Books, Periodicals & Newspapers	16,236	0	<b>16,236</b>	11,636	0	<b>11,636</b>
221008 Information and Communication Technology Supplies.	630,000	0	<b>630,000</b>	86,000	0	<b>86,000</b>
221009 Welfare and Entertainment	768,600	0	<b>768,600</b>	955,960	0	<b>955,960</b>
221011 Printing, Stationery, Photocopying and Binding	197,000	0	<b>197,000</b>	241,500	0	<b>241,500</b>
221012 Small Office Equipment	0	0	<b>0</b>	19,000	0	<b>19,000</b>
221017 Membership dues and Subscription fees.	485,100	0	<b>485,100</b>	631,295	0	<b>631,295</b>
221020 Litigation and related expenses	0	0	<b>0</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	25,000	0	<b>25,000</b>	0	0	<b>0</b>
222002 Postage and Courier	700	0	<b>700</b>	100	0	<b>100</b>
223001 Property Management Expenses	72,000	0	<b>72,000</b>	84,000	0	<b>84,000</b>
223003 Rent-Produced Assets-to private entities	1,682,400	0	<b>1,682,400</b>	1,716,322	0	<b>1,716,322</b>
223004 Guard and Security services	336,118	0	<b>336,118</b>	238,358	0	<b>238,358</b>
223005 Electricity	144,000	0	<b>144,000</b>	144,000	0	<b>144,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	14,000	0	<b>14,000</b>
224009 Classified Expenditure	5,954,018	0	<b>5,954,018</b>	5,199,469	0	<b>5,199,469</b>

## VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	0	0	0	10,000	0	10,000
225101 Consultancy Services	710,000	0	710,000	735,000	0	735,000
226001 Insurances	100,216	0	100,216	311,425	0	311,425
226002 Licenses	750,000	0	750,000	900,000	0	900,000
227001 Travel inland	452,000	0	452,000	345,265	0	345,265
227004 Fuel, Lubricants and Oils	788,400	0	788,400	760,200	0	760,200
228002 Maintenance-Transport Equipment	185,000	0	185,000	175,000	0	175,000
312221 Light ICT hardware - Acquisition	320,000	0	320,000	108,000	0	108,000
312231 Office Equipment - Acquisition	0	0	0	33,000	0	33,000
312235 Furniture and Fittings - Acquisition	409,000	0	409,000	169,400	0	169,400
312423 Computer Software - Acquisition	0	0	0	418,600	0	418,600
<b>Grand Total Vote 129</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>
<b>Total Excluding Arrears</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>	<b>31,193,463</b>	<b>0</b>	<b>31,193,463</b>

# VOTE: 129 Financial Intelligence Authority (FIA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Directorate of Finance and Administration</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human resource registry and security						
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	9,594,400	0	<b>9,594,400</b>	9,594,400	0	<b>9,594,400</b>
211104 Employee Gratuity	0	2,398,600	<b>2,398,600</b>	0	2,398,600	<b>2,398,600</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
212101 Social Security Contributions	0	1,439,160	<b>1,439,160</b>	0	1,439,160	<b>1,439,160</b>
212102 Medical expenses (Employees)	0	409,250	<b>409,250</b>	0	432,432	<b>432,432</b>
212103 Incapacity benefits (Employees)	0	30,000	<b>30,000</b>	0	35,000	<b>35,000</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221003 Staff Training	0	85,000	<b>85,000</b>	0	122,900	<b>122,900</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	26,818	<b>26,818</b>
221008 Information and Communication Technology Supplies.	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	930,960	<b>930,960</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	9,000	<b>9,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	3,700	<b>3,700</b>
222002 Postage and Courier	0	100	<b>100</b>	0	100	<b>100</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	84,000	<b>84,000</b>
223003 Rent-Produced Assets-to private entities	0	0	<b>0</b>	0	1,716,322	<b>1,716,322</b>
223004 Guard and Security services	0	0	<b>0</b>	0	238,358	<b>238,358</b>
223005 Electricity	0	0	<b>0</b>	0	144,000	<b>144,000</b>
225101 Consultancy Services	0	5,000	<b>5,000</b>	0	0	<b>0</b>
226001 Insurances	0	100,216	<b>100,216</b>	0	311,425	<b>311,425</b>
227001 Travel inland	0	0	<b>0</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	72,800	<b>72,800</b>	0	293,400	<b>293,400</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	135,000	<b>135,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>9,594,400</b>	<b>4,830,126</b>	<b>14,424,526</b>	<b>9,594,400</b>	<b>8,376,175</b>	<b>17,970,575</b>

# VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human resource registry and security						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	0	0	22,000	22,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	22,000	22,000
<b>Budget Output 000089 Climate Change Mitigation</b>						
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	3,000	3,000
<b>Total Cost for Department 002</b>	<b>9,594,400</b>	<b>4,830,126</b>	<b>14,424,526</b>	<b>9,594,400</b>	<b>8,401,175</b>	<b>17,995,575</b>
<b>Total Excluding Arrears</b>	<b>9,594,400</b>	<b>4,830,126</b>	<b>14,424,526</b>	<b>9,594,400</b>	<b>8,401,175</b>	<b>17,995,575</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>14,424,526</b>	<b>0</b>	<b>14,424,526</b>	<b>17,995,575</b>	<b>0</b>	<b>17,995,575</b>
<b>Total Excluding Arrears</b>	<b>14,424,526</b>	<b>0</b>	<b>14,424,526</b>	<b>17,995,575</b>	<b>0</b>	<b>17,995,575</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 03 Directorate of Systems Administration and Security</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Systems Administration and Security						
<b>Budget Output 120007 Support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	60,000	60,000
221003 Staff Training	0	20,000	20,000	0	122,720	122,720
221008 Information and Communication Technology Supplies.	0	530,000	530,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	0	0
222001 Information and Communication Technology Services.	0	25,000	25,000	0	0	0
224009 Classified Expenditure	0	138,800	138,800	0	0	0
225101 Consultancy Services	0	455,000	455,000	0	295,000	295,000
226002 Licenses	0	750,000	750,000	0	900,000	900,000
227001 Travel inland	0	25,000	25,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	86,400	86,400
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	40,000	40,000

# VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Systems Administration and Security						
<i>Total Cost of Budget Output 120007</i>	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<b>Total Cost for Department 001</b>	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<i>Total Excluding Arrears</i>	0	2,096,600	2,096,600	0	1,604,120	1,604,120
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	2,096,600	0	2,096,600	1,604,120	0	1,604,120
<i>Total Excluding Arrears</i>	2,096,600	0	2,096,600	1,604,120	0	1,604,120
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 06 Directorate of Legal, Corporate Services and International Relations</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Legal and Corporate Affairs						
<i>Budget Output 460103 Legal Representation and Litigation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,000	43,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	469,200	469,200
221002 Workshops, Meetings and Seminars	0	222,000	222,000	0	204,000	204,000
221003 Staff Training	0	0	0	0	120,000	120,000
221006 Commissions and related charges	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	11,000	11,000	0	586,720	586,720
221020 Litigation and related expenses	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	14,000	14,000
224009 Classified Expenditure	0	170,000	170,000	0	0	0
224011 Research Expenses	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	96,000	96,000
<i>Total Cost of Budget Output 460103</i>	0	503,800	503,800	0	1,669,920	1,669,920
<b>Total Cost for Department 001</b>	0	503,800	503,800	0	1,669,920	1,669,920
<i>Total Excluding Arrears</i>	0	503,800	503,800	0	1,669,920	1,669,920
<i>Development Budget Estimates</i>						

# VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 06</b>	<b>503,800</b>	<b>0</b>	<b>503,800</b>	<b>1,669,920</b>	<b>0</b>	<b>1,669,920</b>
<b>Total Excluding Arrears</b>	<b>503,800</b>	<b>0</b>	<b>503,800</b>	<b>1,669,920</b>	<b>0</b>	<b>1,669,920</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 01 Directorate of Finance and Administration</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Accounts						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	<b>132,000</b>	0	410,000	<b>410,000</b>
211107 Boards, Committees and Council Allowances	0	469,200	<b>469,200</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	200,000	<b>200,000</b>	0	240,000	<b>240,000</b>
221002 Workshops, Meetings and Seminars	0	150,000	<b>150,000</b>	0	300,000	<b>300,000</b>
221003 Staff Training	0	92,000	<b>92,000</b>	0	332,000	<b>332,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	768,600	<b>768,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	110,000	<b>110,000</b>
221017 Membership dues and Subscription fees.	0	373,260	<b>373,260</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	72,000	<b>72,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	1,682,400	<b>1,682,400</b>	0	0	<b>0</b>
223004 Guard and Security services	0	336,118	<b>336,118</b>	0	0	<b>0</b>
223005 Electricity	0	144,000	<b>144,000</b>	0	0	<b>0</b>
224009 Classified Expenditure	0	195,275	<b>195,275</b>	0	603,648	<b>603,648</b>
225101 Consultancy Services	0	50,000	<b>50,000</b>	0	170,000	<b>170,000</b>
227001 Travel inland	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	490,000	<b>490,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	50,000	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>5,219,853</b>	<b>5,219,853</b>	<b>0</b>	<b>2,255,648</b>	<b>2,255,648</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>5,219,853</b>	<b>5,219,853</b>	<b>0</b>	<b>2,255,648</b>	<b>2,255,648</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,219,853</b>	<b>5,219,853</b>	<b>0</b>	<b>2,255,648</b>	<b>2,255,648</b>
<b>Development Budget Estimates</b>						



# VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1623 Retooling of Financial Intelligence Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	320,000	0	320,000	108,000	0	108,000
312231 Office Equipment - Acquisition	0	0	0	33,000	0	33,000
312235 Furniture and Fittings - Acquisition	409,000	0	409,000	169,400	0	169,400
312423 Computer Software - Acquisition	0	0	0	418,600	0	418,600
<b>Total Cost of Budget Output 000003</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>
<b>Total Cost for Project 1623</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>
<b>Total Excluding Arrears</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>	<b>729,000</b>	<b>0</b>	<b>729,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>5,948,853</b>	<b>0</b>	<b>5,948,853</b>	<b>2,984,648</b>	<b>0</b>	<b>2,984,648</b>
<b>Total Excluding Arrears</b>	<b>5,948,853</b>	<b>0</b>	<b>5,948,853</b>	<b>2,984,648</b>	<b>0</b>	<b>2,984,648</b>
<b>Sub-SubProgramme 02 Directorate of Internal Audit</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Internal Audit						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	22,000	22,000
221002 Workshops, Meetings and Seminars	0	46,000	46,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	16,400	16,400
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	11,500	11,500
221017 Membership dues and Subscription fees.	0	7,540	7,540	0	6,375	6,375
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	45,265	45,265
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	26,400	26,400
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>242,340</b>	<b>242,340</b>	<b>0</b>	<b>129,940</b>	<b>129,940</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>242,340</b>	<b>242,340</b>	<b>0</b>	<b>129,940</b>	<b>129,940</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>242,340</b>	<b>242,340</b>	<b>0</b>	<b>129,940</b>	<b>129,940</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>242,340</b>	<b>0</b>	<b>242,340</b>	<b>129,940</b>	<b>0</b>	<b>129,940</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Total Excluding Arrears</b>	242,340	0	242,340	129,940	0	129,940
<b>Sub-SubProgramme 04 Directorate of Analysis and Monitoring</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Strategic Analysis and Statistics						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	255,000	255,000	0	155,000	155,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	30,000	30,000
221003 Staff Training	0	120,000	120,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	3,300	3,300	0	3,300	3,300
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222002 Postage and Courier	0	200	200	0	0	0
224009 Classified Expenditure	0	505,000	505,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	153,600	153,600
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>1,221,800</b>	<b>1,221,800</b>	<b>0</b>	<b>573,400</b>	<b>573,400</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,221,800</b>	<b>1,221,800</b>	<b>0</b>	<b>573,400</b>	<b>573,400</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,221,800</b>	<b>1,221,800</b>	<b>0</b>	<b>573,400</b>	<b>573,400</b>
Department 002 Operational analysis						
<b>Budget Output 560019 Data Management and Dissemination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	165,000	165,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	27,000	27,000	0	40,063	40,063
221003 Staff Training	0	240,000	240,000	0	320,000	320,000
221007 Books, Periodicals & Newspapers	0	6,600	6,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	63,800	63,800	0	20,000	20,000
222002 Postage and Courier	0	400	400	0	0	0
224009 Classified Expenditure	0	4,090,944	4,090,944	0	4,595,821	4,595,821

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operational analysis						
<b>Budget Output 560019 Data Management and Dissemination</b>						
227001 Travel inland	0	45,000	45,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
<i>Total Cost of Budget Output 560019</i>	0	4,752,344	4,752,344	0	5,020,883	5,020,883
<b>Total Cost for Department 002</b>	0	4,752,344	4,752,344	0	5,020,883	5,020,883
<b>Total Excluding Arrears</b>	0	4,752,344	4,752,344	0	5,020,883	5,020,883
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	5,974,144	0	5,974,144	5,594,283	0	5,594,283
<b>Total Excluding Arrears</b>	5,974,144	0	5,974,144	5,594,283	0	5,594,283
<b>Sub-SubProgramme 05 Directorate of Compliance and Training</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compliance and Inspection						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260,000	260,000	0	29,240	29,240
221001 Advertising and Public Relations	0	50,000	50,000	0	49,000	49,000
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	587,000	587,000
221003 Staff Training	0	92,064	92,064	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	6,336	6,336	0	6,336	6,336
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
224009 Classified Expenditure	0	854,000	854,000	0	0	0
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	372,000	372,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	104,400	104,400
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 000023</i>	0	2,003,200	2,003,200	0	1,214,976	1,214,976

# VOTE: 129 Financial Intelligence Authority (FIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	0	2,003,200	2,003,200	0	1,214,976	1,214,976
<b>Total Excluding Arrears</b>	0	2,003,200	2,003,200	0	1,214,976	1,214,976
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	2,003,200	0	2,003,200	1,214,976	0	1,214,976
<b>Total Excluding Arrears</b>	2,003,200	0	2,003,200	1,214,976	0	1,214,976
<b>Grand Total Vote 129</b>	31,193,463	0	31,193,463	31,193,463	0	31,193,463
<b>Total Excluding Arrears</b>	31,193,463	0	31,193,463	31,193,463	0	31,193,463

# VOTE: 129 Financial Intelligence Authority (FIA)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.300	0.010
143201	Other fines and Penalties – private	0.500	0.000
<b>Total</b>		0.800	0.010

# VOTE: 130 Treasury Operations

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 18 Development Plan Implementation</b>						
01 Treasury Operations	18,951,153,591	0	18,951,153,591	25,089,705,559	0	25,089,705,559
<b>Total for Programme</b>	<b>18,951,153,591</b>	<b>0</b>	<b>18,951,153,591</b>	<b>25,089,705,559</b>	<b>0</b>	<b>25,089,705,559</b>
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559
<b>Grand Total Vote 130</b>	<b>18,951,153,591</b>	<b>0</b>	<b>18,951,153,591</b>	<b>25,089,705,559</b>	<b>0</b>	<b>25,089,705,559</b>
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559

# VOTE: 130 Treasury Operations

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Treasury Operations</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration	0	18,951,153,591	<b>18,951,153,591</b>	0	25,089,705,559	<b>25,089,705,559</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>18,951,153,591</b>	<b>18,951,153,591</b>	<b>0</b>	<b>25,089,705,559</b>	<b>25,089,705,559</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>18,951,153,591</b>	<b>18,951,153,591</b>	<b>0</b>	<b>25,089,705,559</b>	<b>25,089,705,559</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>17,446,479,291</b>	<b>17,446,479,291</b>	<b>0</b>	<b>25,089,705,559</b>	<b>25,089,705,559</b>
<b>Grand Total Vote 130</b>	<b>0</b>	<b>18,951,153,591</b>	<b>18,951,153,591</b>	<b>0</b>	<b>25,089,705,559</b>	<b>25,089,705,559</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>17,446,479,291</b>	<b>17,446,479,291</b>	<b>0</b>	<b>25,089,705,559</b>	<b>25,089,705,559</b>

# VOTE: 130 Treasury Operations

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
241 Interest on External Debts	1,020,152,608	0	1,020,152,608	1,482,570,909	0	1,482,570,909
242 Interest on Domestic debts	4,877,369,881	0	4,877,369,881	8,009,391,626	0	8,009,391,626
244 Finance Costs	67,505,586	0	67,505,586	90,098,508	0	90,098,508
263 To other general government units.	388,330,000	0	388,330,000	169,000,000	0	169,000,000
282 Current transfers not elsewhere classified	0	0	0	287,000,000	0	287,000,000
352 Financial Assets	12,597,795,516	0	12,597,795,516	15,051,644,516	0	15,051,644,516
<b>Grand Total Vote 130</b>	<b>18,951,153,591</b>	<b>0</b>	<b>18,951,153,591</b>	<b>25,089,705,559</b>	<b>0</b>	<b>25,089,705,559</b>
<i>Total Excluding Arrears</i>	<b>17,446,479,291</b>	<b>0</b>	<b>17,446,479,291</b>	<b>25,089,705,559</b>	<b>0</b>	<b>25,089,705,559</b>



# VOTE: 130 Treasury Operations

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
241001 Loan interest	1,020,152,608	0	<b>1,020,152,608</b>	1,482,570,909	0	<b>1,482,570,909</b>
242001 Interest on Treasury bills	650,834,725	0	<b>650,834,725</b>	843,958,923	0	<b>843,958,923</b>
242002 Interest on Treasury Bonds	4,226,535,156	0	<b>4,226,535,156</b>	5,587,736,659	0	<b>5,587,736,659</b>
242003 Other	0	0	<b>0</b>	1,577,696,044	0	<b>1,577,696,044</b>
244001 Listing Fees	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
244002 Commitment fees	19,348,802	0	<b>19,348,802</b>	45,761,542	0	<b>45,761,542</b>
244003 Debt Management fees	48,156,785	0	<b>48,156,785</b>	42,836,965	0	<b>42,836,965</b>
263404 Contingency Transfers	171,000,000	0	<b>171,000,000</b>	169,000,000	0	<b>169,000,000</b>
263405 Transfers to Autonomous Government Units	217,330,000	0	<b>217,330,000</b>	0	0	<b>0</b>
282105 Court Awards	0	0	<b>0</b>	287,000,000	0	<b>287,000,000</b>
352883 External Debt Budgeting	2,735,121,216	0	<b>2,735,121,216</b>	3,029,944,516	0	<b>3,029,944,516</b>
352884 Securities Redemption Budgeting	8,358,000,000	0	<b>8,358,000,000</b>	12,021,700,000	0	<b>12,021,700,000</b>
352899 Other Domestic Arrears Budgeting	1,504,674,300	0	<b>1,504,674,300</b>	0	0	<b>0</b>
<b>Grand Total Vote 130</b>	<b>18,951,153,591</b>	<b>0</b>	<b>18,951,153,591</b>	<b>25,089,705,559</b>	<b>0</b>	<b>25,089,705,559</b>
<i>Total Excluding Arrears</i>	<b>17,446,479,291</b>	<b>0</b>	<b>17,446,479,291</b>	<b>25,089,705,559</b>	<b>0</b>	<b>25,089,705,559</b>

# VOTE: 130 Treasury Operations

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Treasury Operations</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration						
<b>Budget Output 560050 Debt Service Payments</b>						
241001 Loan interest	0	1,020,152,608	<b>1,020,152,608</b>	0	1,482,570,909	<b>1,482,570,909</b>
242001 Interest on Treasury bills	0	650,834,725	<b>650,834,725</b>	0	843,958,923	<b>843,958,923</b>
242002 Interest on Treasury Bonds	0	4,226,535,156	<b>4,226,535,156</b>	0	5,587,736,659	<b>5,587,736,659</b>
242003 Other	0	0	<b>0</b>	0	256,224,344	<b>256,224,344</b>
244001 Listing Fees	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
244002 Commitment fees	0	19,348,802	<b>19,348,802</b>	0	45,761,542	<b>45,761,542</b>
244003 Debt Management fees	0	48,156,785	<b>48,156,785</b>	0	42,836,965	<b>42,836,965</b>
263405 Transfers to Autonomous Government Units	0	217,330,000	<b>217,330,000</b>	0	0	<b>0</b>
o/w BoU Capitalization	0	217,330,000	<b>217,330,000</b>	0	0	<b>0</b>
352883 External Debt Budgeting	0	2,735,121,216	<b>2,735,121,216</b>	0	3,029,944,516	<b>3,029,944,516</b>
352884 Securities Redemption Budgeting	0	8,358,000,000	<b>8,358,000,000</b>	0	12,021,700,000	<b>12,021,700,000</b>
352899 Other Domestic Arrears Budgeting	0	1,504,674,300	<b>1,504,674,300</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560050</b>	<b>0</b>	<b>18,780,153,591</b>	<b>18,780,153,591</b>	<b>0</b>	<b>23,312,233,859</b>	<b>23,312,233,859</b>
<b>Budget Output 560051 Contingencies Fund Management</b>						
263404 Contingency Transfers	0	171,000,000	<b>171,000,000</b>	0	169,000,000	<b>169,000,000</b>
o/w Contingency transfers	0	0	<b>0</b>	0	169,000,000	<b>169,000,000</b>
o/w Contingency Transfers	0	171,000,000	<b>171,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560051</b>	<b>0</b>	<b>171,000,000</b>	<b>171,000,000</b>	<b>0</b>	<b>169,000,000</b>	<b>169,000,000</b>
<b>Budget Output 560052 Claims Payments</b>						
242003 Other	0	0	<b>0</b>	0	1,321,471,700	<b>1,321,471,700</b>
282105 Court Awards	0	0	<b>0</b>	0	287,000,000	<b>287,000,000</b>
<b>Total Cost of Budget Output 560052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608,471,700</b>	<b>1,608,471,700</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>18,951,153,591</b>	<b>18,951,153,591</b>	<b>0</b>	<b>25,089,705,559</b>	<b>25,089,705,559</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>17,446,479,291</b>	<b>17,446,479,291</b>	<b>0</b>	<b>25,089,705,559</b>	<b>25,089,705,559</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>18,951,153,591</b>	<b>0</b>	<b>18,951,153,591</b>	<b>25,089,705,559</b>	<b>0</b>	<b>25,089,705,559</b>

# VOTE: 130 Treasury Operations

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559
<b>Grand Total Vote 130</b>	18,951,153,591	0	18,951,153,591	25,089,705,559	0	25,089,705,559
<i>Total Excluding Arrears</i>	17,446,479,291	0	17,446,479,291	25,089,705,559	0	25,089,705,559

# VOTE: 131 Office of the Auditor General (OAG)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 External Audit Services	53,994,517	0	<b>53,994,517</b>	53,994,517	0	<b>53,994,517</b>
02 Support to Audit services	56,575,777	0	<b>56,575,777</b>	57,122,804	0	<b>57,122,804</b>
<b>Total for Programme</b>	<b>110,570,294</b>	<b>0</b>	<b>110,570,294</b>	<b>111,117,320</b>	<b>0</b>	<b>111,117,320</b>
<i>Total Excluding Arrears</i>	<b>110,570,294</b>	<b>0</b>	<b>110,570,294</b>	<b>110,617,906</b>	<b>0</b>	<b>110,617,906</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 External Audit Services	680,000	0	<b>680,000</b>	2,680,000	0	<b>2,680,000</b>
02 Support to Audit services	320,000	0	<b>320,000</b>	1,320,000	0	<b>1,320,000</b>
<b>Total for Programme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<i>Total Excluding Arrears</i>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Grand Total Vote 131</b>	<b>111,570,294</b>	<b>0</b>	<b>111,570,294</b>	<b>115,117,320</b>	<b>0</b>	<b>115,117,320</b>
<i>Total Excluding Arrears</i>	<b>111,570,294</b>	<b>0</b>	<b>111,570,294</b>	<b>114,617,906</b>	<b>0</b>	<b>114,617,906</b>

# VOTE: 131 Office of the Auditor General (OAG)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 01 External Audit Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Local Authorities	13,356,850	8,040,874	<b>21,397,724</b>	13,356,850	8,040,874	<b>21,397,724</b>
002 Central Government One	5,116,764	2,694,438	<b>7,811,203</b>	5,116,764	2,694,438	<b>7,811,203</b>
003 Central Government Two	5,615,172	2,859,683	<b>8,474,855</b>	5,615,172	2,859,683	<b>8,474,855</b>
004 Value for Money and Specialised Audits	5,077,411	3,962,863	<b>9,040,274</b>	5,077,411	3,962,863	<b>9,040,274</b>
005 Forensic Investigations and Special Audits	4,658,854	2,611,607	<b>7,270,461</b>	4,658,854	2,611,607	<b>7,270,461</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>33,825,051</b>	<b>20,169,466</b>	<b>53,994,517</b>	<b>33,825,051</b>	<b>20,169,466</b>	<b>53,994,517</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>33,825,051</b>	<b>20,169,466</b>	<b>53,994,517</b>	<b>33,825,051</b>	<b>20,169,466</b>	<b>53,994,517</b>
<b>Sub SubProgramme 02 Support to Audit services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Corporate and Technical Support Services	14,699,667	40,116,110	<b>54,815,777</b>	14,699,667	40,663,136	<b>55,362,804</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>14,699,667</b>	<b>40,116,110</b>	<b>54,815,777</b>	<b>14,699,667</b>	<b>40,663,136</b>	<b>55,362,804</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1690 Retooling of Office of the Auditor General	1,760,000	0	<b>1,760,000</b>	1,760,000	0	<b>1,760,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>16,459,667</b>	<b>40,116,110</b>	<b>56,575,777</b>	<b>16,459,667</b>	<b>40,663,136</b>	<b>57,122,804</b>
<b>Total Excluding Arrears</b>	<b>50,284,718</b>	<b>60,285,576</b>	<b>110,570,294</b>	<b>50,284,718</b>	<b>60,333,188</b>	<b>110,617,906</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 01 External Audit Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Local Authorities	0	0	<b>0</b>	0	880,000	<b>880,000</b>
004 Value For Money and Specialised Audits	0	500,000	<b>500,000</b>	0	1,180,000	<b>1,180,000</b>
005 Forensic Investigations and Special Audits	0	180,000	<b>180,000</b>	0	620,000	<b>620,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>	<b>0</b>	<b>2,680,000</b>	<b>2,680,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>	<b>0</b>	<b>2,680,000</b>	<b>2,680,000</b>

**VOTE: 131** Office of the Auditor General (OAG)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub SubProgramme 02 Support to Audit services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Corporate and Technical Support Services	0	320,000	320,000	0	1,320,000	1,320,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>1,320,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>1,320,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Grand Total Vote 131</b>	<b>50,284,718</b>	<b>61,285,576</b>	<b>111,570,294</b>	<b>50,284,718</b>	<b>64,832,602</b>	<b>115,117,320</b>
<b><i>Total Excluding Arrears</i></b>	<b>50,284,718</b>	<b>61,285,576</b>	<b>111,570,294</b>	<b>50,284,718</b>	<b>64,333,188</b>	<b>114,617,906</b>

# VOTE: 131 Office of the Auditor General (OAG)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 02 Support to Audit services</b>						
<b>Department 001 Corporate and Technical Support Services</b>						
1690 Retooling of Office of the Auditor General	1,760,000	0	<b>1,760,000</b>	1,760,000	0	<b>1,760,000</b>
<b>Total for the Department 001</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>
<i>Total Excluding Arrears</i>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>
<b>Grand Total Vote</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>
<i>Total Excluding Arrears</i>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>

# VOTE: 131 Office of the Auditor General (OAG)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	63,263,363	0	63,263,363	63,863,363	0	63,863,363
212 Social Contributions	7,521,790	0	7,521,790	7,521,790	0	7,521,790
221 General Use of goods and services	10,157,240	0	10,157,240	11,017,240	0	11,017,240
222 Communications	458,584	0	458,584	458,584	0	458,584
223 Utility and Property Expenses	2,301,562	0	2,301,562	2,301,562	0	2,301,562
225 Professional Services	5,680,149	0	5,680,149	5,680,149	0	5,680,149
227 Travel and Transport	17,386,188	0	17,386,188	18,926,188	0	18,926,188
228 Maintenance	2,089,172	0	2,089,172	2,089,172	0	2,089,172
273 Employment-related social benefits	952,246	0	952,246	999,858	0	999,858
312 Acquisition of Produced Assets	1,200,000	0	1,200,000	1,400,000	0	1,400,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	560,000	0	560,000	360,000	0	360,000
352 Financial Assets	0	0	0	499,414	0	499,414
<b>Grand Total Vote 131</b>	<b>111,570,294</b>	<b>0</b>	<b>111,570,294</b>	<b>115,117,320</b>	<b>0</b>	<b>115,117,320</b>
<b>Total Excluding Arrears</b>	<b>111,570,294</b>	<b>0</b>	<b>111,570,294</b>	<b>114,617,906</b>	<b>0</b>	<b>114,617,906</b>



# VOTE: 131 Office of the Auditor General (OAG)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,144,171	0	3,144,171	3,144,171	0	3,144,171
211103 Statutory salaries	45,380,547	0	45,380,547	45,380,547	0	45,380,547
211104 Employee Gratuity	2,536,144	0	2,536,144	2,536,144	0	2,536,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,202,500	0	12,202,500	12,802,500	0	12,802,500
212101 Social Security Contributions	5,096,525	0	5,096,525	5,096,525	0	5,096,525
212102 Medical expenses (Employees)	2,239,250	0	2,239,250	2,239,250	0	2,239,250
212103 Incapacity benefits (Employees)	186,015	0	186,015	186,015	0	186,015
221001 Advertising and Public Relations	191,868	0	191,868	191,868	0	191,868
221002 Workshops, Meetings and Seminars	600,000	0	600,000	600,000	0	600,000
221003 Staff Training	5,020,173	0	5,020,173	5,880,173	0	5,880,173
221004 Recruitment Expenses	84,011	0	84,011	84,011	0	84,011
221007 Books, Periodicals & Newspapers	87,229	0	87,229	87,229	0	87,229
221008 Information and Communication Technology Supplies.	1,222,198	0	1,222,198	1,222,198	0	1,222,198
221009 Welfare and Entertainment	1,825,728	0	1,825,728	1,825,728	0	1,825,728
221011 Printing, Stationery, Photocopying and Binding	623,068	0	623,068	623,068	0	623,068
221012 Small Office Equipment	120,000	0	120,000	120,000	0	120,000
221016 Systems Recurrent costs	150,000	0	150,000	150,000	0	150,000
221017 Membership dues and Subscription fees.	232,965	0	232,965	232,965	0	232,965
222001 Information and Communication Technology Services.	458,584	0	458,584	458,584	0	458,584
223001 Property Management Expenses	596,000	0	596,000	596,000	0	596,000
223002 Property Rates	120,000	0	120,000	120,000	0	120,000
223004 Guard and Security services	682,320	0	682,320	682,320	0	682,320
223005 Electricity	544,845	0	544,845	544,845	0	544,845
223006 Water	238,397	0	238,397	238,397	0	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	120,000	0	120,000
225101 Consultancy Services	5,680,149	0	5,680,149	5,680,149	0	5,680,149
227001 Travel inland	9,615,732	0	9,615,732	10,855,732	0	10,855,732
227002 Travel abroad	5,764,815	0	5,764,815	6,064,815	0	6,064,815

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	1,965,642	0	<b>1,965,642</b>	1,965,642	0	<b>1,965,642</b>
228001 Maintenance-Buildings and Structures	344,508	0	<b>344,508</b>	344,508	0	<b>344,508</b>
228002 Maintenance-Transport Equipment	1,196,360	0	<b>1,196,360</b>	1,196,360	0	<b>1,196,360</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	548,304	0	<b>548,304</b>	548,304	0	<b>548,304</b>
273104 Pension	952,246	0	<b>952,246</b>	999,858	0	<b>999,858</b>
312229 Other ICT Equipment - Acquisition	1,000,000	0	<b>1,000,000</b>	600,000	0	<b>600,000</b>
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>	800,000	0	<b>800,000</b>
313121 Non-Residential Buildings - Improvement	560,000	0	<b>560,000</b>	360,000	0	<b>360,000</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	<b>0</b>	499,414	0	<b>499,414</b>
<b>Grand Total Vote 131</b>	<b>111,570,294</b>	<b>0</b>	<b>111,570,294</b>	<b>115,117,320</b>	<b>0</b>	<b>115,117,320</b>
<b>Total Excluding Arrears</b>	<b>111,570,294</b>	<b>0</b>	<b>111,570,294</b>	<b>114,617,906</b>	<b>0</b>	<b>114,617,906</b>

# VOTE: 131 Office of the Auditor General (OAG)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 01 External Audit Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Authorities						
<i>Budget Output 460081 Financial and Value For Money audits</i>						
211103 Statutory salaries	13,356,850	0	13,356,850	13,356,850	0	13,356,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,054,826	2,054,826	0	2,054,826	2,054,826
221003 Staff Training	0	451,077	451,077	0	451,077	451,077
225101 Consultancy Services	0	2,101,916	2,101,916	0	2,101,916	2,101,916
227001 Travel inland	0	3,347,913	3,347,913	0	3,347,913	3,347,913
227002 Travel abroad	0	85,141	85,141	0	85,141	85,141
<i>Total Cost of Budget Output 460081</i>	13,356,850	8,040,874	21,397,724	13,356,850	8,040,874	21,397,724
<b>Total Cost for Department 001</b>	13,356,850	8,040,874	21,397,724	13,356,850	8,040,874	21,397,724
<i>Total Excluding Arrears</i>	13,356,850	8,040,874	21,397,724	13,356,850	8,040,874	21,397,724
Department 002 Central Government One						
<i>Budget Output 460081 Financial and Value For Money audits</i>						
211103 Statutory salaries	5,116,764	0	5,116,764	5,116,764	0	5,116,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	689,453	689,453	0	689,453	689,453
221003 Staff Training	0	261,077	261,077	0	261,077	261,077
227001 Travel inland	0	956,446	956,446	0	956,446	956,446
227002 Travel abroad	0	787,462	787,462	0	787,462	787,462
<i>Total Cost of Budget Output 460081</i>	5,116,764	2,694,438	7,811,203	5,116,764	2,694,438	7,811,203
<b>Total Cost for Department 002</b>	5,116,764	2,694,438	7,811,203	5,116,764	2,694,438	7,811,203
<i>Total Excluding Arrears</i>	5,116,764	2,694,438	7,811,203	5,116,764	2,694,438	7,811,203
Department 003 Central Government Two						
<i>Budget Output 460081 Financial and Value For Money audits</i>						
211103 Statutory salaries	5,615,172	0	5,615,172	5,615,172	0	5,615,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	713,282	713,282	0	713,282	713,282
221003 Staff Training	0	306,077	306,077	0	306,077	306,077
225101 Consultancy Services	0	900,650	900,650	0	900,650	900,650
227001 Travel inland	0	829,522	829,522	0	829,522	829,522

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Central Government Two						
<b>Budget Output 460081 Financial and Value For Money audits</b>						
227002 Travel abroad	0	110,151	110,151	0	110,151	110,151
<i>Total Cost of Budget Output 460081</i>	5,615,172	2,859,683	8,474,855	5,615,172	2,859,683	8,474,855
<b>Total Cost for Department 003</b>	5,615,172	2,859,683	8,474,855	5,615,172	2,859,683	8,474,855
<b>Total Excluding Arrears</b>	5,615,172	2,859,683	8,474,855	5,615,172	2,859,683	8,474,855
Department 004 Value for Money and Specialised Audits						
<b>Budget Output 000089 Climate Change Mitigation</b>						
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000089</i>	0	60,000	60,000	0	60,000	60,000
<b>Budget Output 000090 Climate Change Adaptation</b>						
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 000090</i>	0	10,000	10,000	0	10,000	10,000
<b>Budget Output 460081 Financial and Value For Money audits</b>						
211103 Statutory salaries	5,077,411	0	5,077,411	5,077,411	0	5,077,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	737,456	737,456	0	737,456	737,456
221003 Staff Training	0	631,077	631,077	0	631,077	631,077
225101 Consultancy Services	0	1,374,228	1,374,228	0	1,374,228	1,374,228
227001 Travel inland	0	985,313	985,313	0	985,313	985,313
227002 Travel abroad	0	164,789	164,789	0	164,789	164,789
<i>Total Cost of Budget Output 460081</i>	5,077,411	3,892,863	8,970,274	5,077,411	3,892,863	8,970,274
<b>Total Cost for Department 004</b>	5,077,411	3,962,863	9,040,274	5,077,411	3,962,863	9,040,274
<b>Total Excluding Arrears</b>	5,077,411	3,962,863	9,040,274	5,077,411	3,962,863	9,040,274
Department 005 Forensic Investigations and Special Audits						
<b>Budget Output 460082 Audits and Forensic Investigations</b>						
211103 Statutory salaries	4,658,854	0	4,658,854	4,658,854	0	4,658,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	673,879	673,879	0	673,879	673,879
221003 Staff Training	0	306,077	306,077	0	306,077	306,077
225101 Consultancy Services	0	721,984	721,984	0	721,984	721,984
227001 Travel inland	0	779,013	779,013	0	779,013	779,013
227002 Travel abroad	0	130,654	130,654	0	130,654	130,654
<i>Total Cost of Budget Output 460082</i>	4,658,854	2,611,607	7,270,461	4,658,854	2,611,607	7,270,461

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 005</b>	4,658,854	2,611,607	7,270,461	4,658,854	2,611,607	7,270,461
<b>Total Excluding Arrears</b>	4,658,854	2,611,607	7,270,461	4,658,854	2,611,607	7,270,461
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	53,994,517	0	53,994,517	53,994,517	0	53,994,517
<b>Total Excluding Arrears</b>	53,994,517	0	53,994,517	53,994,517	0	53,994,517
<b>Sub-SubProgramme 02 Support to Audit services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 000013</b>	0	100,000	100,000	0	100,000	100,000
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	3,144,171	0	3,144,171	3,144,171	0	3,144,171
211103 Statutory salaries	11,555,496	0	11,555,496	11,555,496	0	11,555,496
211104 Employee Gratuity	0	2,536,144	2,536,144	0	2,536,144	2,536,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,333,603	7,333,603	0	7,333,603	7,333,603
212101 Social Security Contributions	0	5,096,525	5,096,525	0	5,096,525	5,096,525
212102 Medical expenses (Employees)	0	2,239,250	2,239,250	0	2,239,250	2,239,250
212103 Incapacity benefits (Employees)	0	186,015	186,015	0	186,015	186,015
221001 Advertising and Public Relations	0	191,868	191,868	0	191,868	191,868
221002 Workshops, Meetings and Seminars	0	600,000	600,000	0	600,000	600,000
221003 Staff Training	0	2,504,787	2,504,787	0	2,504,787	2,504,787
221004 Recruitment Expenses	0	84,011	84,011	0	84,011	84,011
221007 Books, Periodicals & Newspapers	0	87,229	87,229	0	87,229	87,229
221008 Information and Communication Technology Supplies.	0	1,222,198	1,222,198	0	1,222,198	1,222,198
221009 Welfare and Entertainment	0	1,825,728	1,825,728	0	1,825,728	1,825,728
221011 Printing, Stationery, Photocopying and Binding	0	623,068	623,068	0	623,068	623,068
221012 Small Office Equipment	0	120,000	120,000	0	120,000	120,000
221016 Systems Recurrent costs	0	150,000	150,000	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate and Technical Support Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
221017 Membership dues and Subscription fees.	0	232,965	232,965	0	232,965	232,965
222001 Information and Communication Technology Services.	0	458,584	458,584	0	458,584	458,584
223001 Property Management Expenses	0	596,000	596,000	0	596,000	596,000
223002 Property Rates	0	120,000	120,000	0	120,000	120,000
223004 Guard and Security services	0	682,320	682,320	0	682,320	682,320
223005 Electricity	0	544,845	544,845	0	544,845	544,845
223006 Water	0	238,397	238,397	0	238,397	238,397
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	581,371	581,371	0	581,371	581,371
227001 Travel inland	0	2,347,525	2,347,525	0	2,347,525	2,347,525
227002 Travel abroad	0	4,246,619	4,246,619	0	4,246,619	4,246,619
227003 Carriage, Haulage, Freight and transport hire	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	1,965,642	1,965,642	0	1,965,642	1,965,642
228001 Maintenance-Buildings and Structures	0	344,508	344,508	0	344,508	344,508
228002 Maintenance-Transport Equipment	0	1,196,360	1,196,360	0	1,196,360	1,196,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	548,304	548,304	0	548,304	548,304
273104 Pension	0	952,246	952,246	0	999,858	999,858
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	499,414	499,414
<b>Total Cost of Budget Output 000014</b>	<b>14,699,667</b>	<b>40,016,110</b>	<b>54,715,777</b>	<b>14,699,667</b>	<b>40,563,136</b>	<b>55,262,804</b>
<b>Total Cost for Department 001</b>	<b>14,699,667</b>	<b>40,116,110</b>	<b>54,815,777</b>	<b>14,699,667</b>	<b>40,663,136</b>	<b>55,362,804</b>
<b>Total Excluding Arrears</b>	<b>14,699,667</b>	<b>40,116,110</b>	<b>54,815,777</b>	<b>14,699,667</b>	<b>40,163,722</b>	<b>54,863,390</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1690 Retooling of Office of the Auditor General						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312229 Other ICT Equipment - Acquisition	1,000,000	0	1,000,000	600,000	0	600,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	800,000	0	800,000
313121 Non-Residential Buildings - Improvement	560,000	0	560,000	360,000	0	360,000
<b>Total Cost of Budget Output 000003</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>
<b>Total Cost for Project 1690</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>	<b>1,760,000</b>	<b>0</b>	<b>1,760,000</b>

# VOTE: 131 Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	1,760,000	0	1,760,000	1,760,000	0	1,760,000
<b>Total for Sub-SubProgramme 02</b>	56,575,777	0	56,575,777	57,122,804	0	57,122,804
<i>Total Excluding Arrears</i>	56,575,777	0	56,575,777	56,623,390	0	56,623,390
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 01 External Audit Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Local Authorities						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	320,000	320,000
227001 Travel inland	0	0	0	0	560,000	560,000
<i>Total Cost of Budget Output 000001</i>	0	0	0	0	880,000	880,000
<b>Total Cost for Department 001</b>	0	0	0	0	880,000	880,000
<i>Total Excluding Arrears</i>	0	0	0	0	880,000	880,000
Department 004 Value For Money and Specialised Audits						
<i>Budget Output 000001 Audit and Risk Management</i>						
221003 Staff Training	0	300,000	300,000	0	580,000	580,000
227001 Travel inland	0	200,000	200,000	0	600,000	600,000
<i>Total Cost of Budget Output 000001</i>	0	500,000	500,000	0	1,180,000	1,180,000
<b>Total Cost for Department 004</b>	0	500,000	500,000	0	1,180,000	1,180,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	1,180,000	1,180,000
Department 005 Forensic Investigations and Special Audits						
<i>Budget Output 000001 Audit and Risk Management</i>						
221003 Staff Training	0	60,000	60,000	0	220,000	220,000
227001 Travel inland	0	120,000	120,000	0	400,000	400,000
<i>Total Cost of Budget Output 000001</i>	0	180,000	180,000	0	620,000	620,000
<b>Total Cost for Department 005</b>	0	180,000	180,000	0	620,000	620,000
<i>Total Excluding Arrears</i>	0	180,000	180,000	0	620,000	620,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	680,000	0	680,000	2,680,000	0	2,680,000



**VOTE: 131** Office of the Auditor General (OAG)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<i>Total Excluding Arrears</i>	680,000	0	680,000	2,680,000	0	2,680,000
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Sub-SubProgramme 02 Support to Audit services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Corporate and Technical Support Services						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	280,000	280,000
221003 Staff Training	0	80,000	80,000	0	500,000	500,000
227002 Travel abroad	0	240,000	240,000	0	540,000	540,000
<i>Total Cost of Budget Output 000014</i>	0	320,000	320,000	0	1,320,000	1,320,000
<b>Total Cost for Department 001</b>	0	320,000	320,000	0	1,320,000	1,320,000
<i>Total Excluding Arrears</i>	0	320,000	320,000	0	1,320,000	1,320,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	320,000	0	320,000	1,320,000	0	1,320,000
<i>Total Excluding Arrears</i>	320,000	0	320,000	1,320,000	0	1,320,000
<b>Grand Total Vote 131</b>	111,570,294	0	111,570,294	115,117,320	0	115,117,320
<i>Total Excluding Arrears</i>	111,570,294	0	111,570,294	114,617,906	0	114,617,906



# VOTE: 132 Education Service Commission (ESC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 General Administration and Support Services	6,637,357	0	<b>6,637,357</b>	6,677,403	0	<b>6,677,403</b>
02 Management of Education Service Personnel	4,658,138	0	<b>4,658,138</b>	4,499,328	0	<b>4,499,328</b>
03 Research, Policy and Management Services	656,000	0	<b>656,000</b>	774,469	0	<b>774,469</b>
<b>Total for Programme</b>	<b>11,951,495</b>	<b>0</b>	<b>11,951,495</b>	<b>11,951,200</b>	<b>0</b>	<b>11,951,200</b>
<i>Total Excluding Arrears</i>	<b>11,912,739</b>	<b>0</b>	<b>11,912,739</b>	<b>11,951,200</b>	<b>0</b>	<b>11,951,200</b>
<b>Grand Total Vote 132</b>	<b>11,951,495</b>	<b>0</b>	<b>11,951,495</b>	<b>11,951,200</b>	<b>0</b>	<b>11,951,200</b>
<i>Total Excluding Arrears</i>	<b>11,912,739</b>	<b>0</b>	<b>11,912,739</b>	<b>11,951,200</b>	<b>0</b>	<b>11,951,200</b>

# VOTE: 132 Education Service Commission (ESC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Headquarters	2,891,538	3,745,820	6,637,357	2,891,538	3,785,866	6,677,403
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,891,538</b>	<b>3,745,820</b>	<b>6,637,357</b>	<b>2,891,538</b>	<b>3,785,866</b>	<b>6,677,403</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,891,538</b>	<b>3,745,820</b>	<b>6,637,357</b>	<b>2,891,538</b>	<b>3,785,866</b>	<b>6,677,403</b>
<b>Sub SubProgramme 02 Management of Education Service Personnel</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Education Services	0	2,221,728	2,221,728	0	2,062,918	2,062,918
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,221,728</b>	<b>2,221,728</b>	<b>0</b>	<b>2,062,918</b>	<b>2,062,918</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1602 Retooling of Education Service Commission	2,436,410	0	2,436,410	2,436,410	0	2,436,410
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>
<b>Total for Sub Sub Programme 02</b>	<b>2,436,410</b>	<b>2,221,728</b>	<b>4,658,138</b>	<b>2,436,410</b>	<b>2,062,918</b>	<b>4,499,328</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub SubProgramme 03 Research, Policy and Management Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Research and Management	0	656,000	656,000	0	774,469	774,469
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>656,000</b>	<b>656,000</b>	<b>0</b>	<b>774,469</b>	<b>774,469</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>656,000</b>	<b>656,000</b>	<b>0</b>	<b>774,469</b>	<b>774,469</b>
<b>Total Excluding Arrears</b>	<b>5,327,948</b>	<b>6,584,791</b>	<b>11,912,739</b>	<b>5,327,948</b>	<b>6,623,252</b>	<b>11,951,200</b>
<b>Grand Total Vote 132</b>	<b>5,327,948</b>	<b>6,623,547</b>	<b>11,951,495</b>	<b>5,327,948</b>	<b>6,623,252</b>	<b>11,951,200</b>
<b>Total Excluding Arrears</b>	<b>5,327,948</b>	<b>6,584,791</b>	<b>11,912,739</b>	<b>5,327,948</b>	<b>6,623,252</b>	<b>11,951,200</b>

# VOTE: 132 Education Service Commission (ESC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 Management of Education Service Personnel</b>						
<b>Department 001 Education Services</b>						
1602 Retooling of Education Service Commission	2,436,410	0	2,436,410	2,436,410	0	2,436,410
<b>Total for the Department 001</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>
<i>Total Excluding Arrears</i>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>
<b>Grand Total Vote</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>
<i>Total Excluding Arrears</i>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>

# VOTE: 132 Education Service Commission (ESC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,394,255	0	4,394,255	3,462,477	0	3,462,477
212 Social Contributions	50,000	0	50,000	50,000	0	50,000
221 General Use of goods and services	2,764,928	0	2,764,928	2,628,674	0	2,628,674
222 Communications	102,150	0	102,150	102,150	0	102,150
223 Utility and Property Expenses	160,490	0	160,490	164,490	0	164,490
224 Supplies and Services	15,000	0	15,000	15,000	0	15,000
225 Professional Services	1,049,031	0	1,049,031	50,000	0	50,000
227 Travel and Transport	1,831,890	0	1,831,890	1,909,371	0	1,909,371
228 Maintenance	186,038	0	186,038	268,000	0	268,000
273 Employment-related social benefits	779,217	0	779,217	1,664,627	0	1,664,627
312 Acquisition of Produced Assets	579,739	0	579,739	1,636,410	0	1,636,410
352 Financial Assets	38,756	0	38,756	0	0	0
<b>Grand Total Vote 132</b>	<b>11,951,495</b>	<b>0</b>	<b>11,951,495</b>	<b>11,951,200</b>	<b>0</b>	<b>11,951,200</b>
<i>Total Excluding Arrears</i>	<b>11,912,739</b>	<b>0</b>	<b>11,912,739</b>	<b>11,951,200</b>	<b>0</b>	<b>11,951,200</b>

# VOTE: 132 Education Service Commission (ESC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,891,538	0	2,891,538	2,891,538	0	2,891,538
211104 Employee Gratuity	846,949	0	846,949	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	655,768	0	655,768	570,939	0	570,939
212102 Medical expenses (Employees)	50,000	0	50,000	50,000	0	50,000
221001 Advertising and Public Relations	16,200	0	16,200	20,000	0	20,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221004 Recruitment Expenses	2,006,728	0	2,006,728	1,906,728	0	1,906,728
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	19,946	0	19,946
221009 Welfare and Entertainment	200,000	0	200,000	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	150,000	0	150,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	220,000	0	220,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	87,150	0	87,150	87,150	0	87,150
222002 Postage and Courier	15,000	0	15,000	15,000	0	15,000
223001 Property Management Expenses	56,482	0	56,482	60,482	0	60,482
223004 Guard and Security services	7,368	0	7,368	7,368	0	7,368
223005 Electricity	30,000	0	30,000	30,000	0	30,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223901 Rent-(Produced Assets) to other govt. units	56,640	0	56,640	56,640	0	56,640
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	15,000	0	15,000
225101 Consultancy Services	50,000	0	50,000	50,000	0	50,000
225201 Consultancy Services-Capital	999,031	0	999,031	0	0	0
227001 Travel inland	1,451,890	0	1,451,890	1,479,371	0	1,479,371
227004 Fuel, Lubricants and Oils	380,000	0	380,000	430,000	0	430,000

# VOTE: 132 Education Service Commission (ESC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
228001 Maintenance-Buildings and Structures	60,000	0	<b>60,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance-Transport Equipment	106,038	0	<b>106,038</b>	168,000	0	<b>168,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
273102 Incapacity, death benefits and funeral expenses	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
273103 Retrenchment costs	0	0	<b>0</b>	0	0	<b>0</b>
273104 Pension	769,217	0	<b>769,217</b>	807,678	0	<b>807,678</b>
273105 Gratuity	0	0	<b>0</b>	846,949	0	<b>846,949</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	472,144	0	<b>472,144</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	580,195	0	<b>580,195</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	98,116	0	<b>98,116</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
312423 Computer Software - Acquisition	579,739	0	<b>579,739</b>	285,955	0	<b>285,955</b>
352880 Salary Arrears Budgeting	38,756	0	<b>38,756</b>	0	0	<b>0</b>
<b>Grand Total Vote 132</b>	<b>11,951,495</b>	<b>0</b>	<b>11,951,495</b>	<b>11,951,200</b>	<b>0</b>	<b>11,951,200</b>
<b>Total Excluding Arrears</b>	<b>11,912,739</b>	<b>0</b>	<b>11,912,739</b>	<b>11,951,200</b>	<b>0</b>	<b>11,951,200</b>

# VOTE: 132 Education Service Commission (ESC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
221009 Welfare and Entertainment	0	0	0	0	70,000	70,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	70,000	70,000
<i>Budget Output 000089 Climate Change Mitigation</i>						
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	20,000	20,000
<i>Budget Output 000090 Climate Change Adaptation</i>						
227001 Travel inland	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	50,000	50,000
<i>Budget Output 320031 Support to ESC Mandates and Functions</i>						
211101 General Staff Salaries	2,891,538	0	2,891,538	2,891,538	0	2,891,538
211104 Employee Gratuity	0	846,949	846,949	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	455,768	455,768	0	360,939	360,939
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	16,200	16,200	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	200,000	200,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	220,000	220,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	57,150	57,150	0	57,150	57,150
223001 Property Management Expenses	0	56,482	56,482	0	60,482	60,482
223004 Guard and Security services	0	7,368	7,368	0	7,368	7,368
223005 Electricity	0	30,000	30,000	0	30,000	30,000

# VOTE: 132 Education Service Commission (ESC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<b>Budget Output 320031 Support to ESC Mandates and Functions</b>						
223006 Water	0	10,000	10,000	0	10,000	10,000
223901 Rent-(Produced Assets) to other govt. units	0	56,640	56,640	0	56,640	56,640
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	188,250	188,250	0	133,659	133,659
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	350,000	350,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	106,038	106,038	0	168,000	168,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	769,217	769,217	0	807,678	807,678
273105 Gratuity	0	0	0	0	846,949	846,949
352880 Salary Arrears Budgeting	0	38,756	38,756	0	0	0
<b>Total Cost of Budget Output 320031</b>	<b>2,891,538</b>	<b>3,745,820</b>	<b>6,637,357</b>	<b>2,891,538</b>	<b>3,645,866</b>	<b>6,537,403</b>
<b>Total Cost for Department 001</b>	<b>2,891,538</b>	<b>3,745,820</b>	<b>6,637,357</b>	<b>2,891,538</b>	<b>3,785,866</b>	<b>6,677,403</b>
<b>Total Excluding Arrears</b>	<b>2,891,538</b>	<b>3,707,063</b>	<b>6,598,601</b>	<b>2,891,538</b>	<b>3,785,866</b>	<b>6,677,403</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>6,637,357</b>	<b>0</b>	<b>6,637,357</b>	<b>6,677,403</b>	<b>0</b>	<b>6,677,403</b>
<b>Total Excluding Arrears</b>	<b>6,598,601</b>	<b>0</b>	<b>6,598,601</b>	<b>6,677,403</b>	<b>0</b>	<b>6,677,403</b>
<b>Sub-SubProgramme 02 Management of Education Service Personnel</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
<b>Budget Output 320016 Management of Education Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
221004 Recruitment Expenses	0	2,006,728	2,006,728	0	1,906,728	1,906,728
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	19,946	19,946
222002 Postage and Courier	0	15,000	15,000	0	15,000	15,000



# VOTE: 132 Education Service Commission (ESC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
<b>Budget Output 320016 Management of Education Services</b>						
227001 Travel inland	0	70,000	70,000	0	31,244	31,244
<b>Total Cost of Budget Output 320016</b>	<b>0</b>	<b>2,221,728</b>	<b>2,221,728</b>	<b>0</b>	<b>2,062,918</b>	<b>2,062,918</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,221,728</b>	<b>2,221,728</b>	<b>0</b>	<b>2,062,918</b>	<b>2,062,918</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,221,728</b>	<b>2,221,728</b>	<b>0</b>	<b>2,062,918</b>	<b>2,062,918</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	999,031	0	999,031	0	0	0
227001 Travel inland	857,640	0	857,640	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	472,144	0	472,144
312222 Heavy ICT hardware - Acquisition	0	0	0	580,195	0	580,195
312229 Other ICT Equipment - Acquisition	0	0	0	98,116	0	98,116
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312423 Computer Software - Acquisition	579,739	0	579,739	285,955	0	285,955
<b>Total Cost of Budget Output 000003</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>
<b>Total Cost for Project 1602</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>
<b>Total Excluding Arrears</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>	<b>2,436,410</b>	<b>0</b>	<b>2,436,410</b>
<b>Total for Sub-SubProgramme 02</b>	<b>4,658,138</b>	<b>0</b>	<b>4,658,138</b>	<b>4,499,328</b>	<b>0</b>	<b>4,499,328</b>
<b>Total Excluding Arrears</b>	<b>4,658,138</b>	<b>0</b>	<b>4,658,138</b>	<b>4,499,328</b>	<b>0</b>	<b>4,499,328</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub-SubProgramme 03 Research, Policy and Management Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
<b>Budget Output 320002 Research and Policy Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000

**VOTE: 132** Education Service Commission (ESC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
<b>Budget Output 320002 Research and Policy Management</b>						
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	336,000	336,000	0	444,469	444,469
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Budget Output 320002</i>	0	656,000	656,000	0	774,469	774,469
<b>Total Cost for Department 001</b>	0	656,000	656,000	0	774,469	774,469
<b>Total Excluding Arrears</b>	0	656,000	656,000	0	774,469	774,469
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	656,000	0	656,000	774,469	0	774,469
<b>Total Excluding Arrears</b>	656,000	0	656,000	774,469	0	774,469
<b>Grand Total Vote 132</b>	11,951,495	0	11,951,495	11,951,200	0	11,951,200
<b>Total Excluding Arrears</b>	11,912,739	0	11,912,739	11,951,200	0	11,951,200

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**VOTE: 132** Education Service Commission (ESC)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.045	0.060
<b>Total</b>		0.045	0.060

# VOTE: 133 Directorate of Public Prosecution (DPP)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Inspection and Quality Assurance Services	2,133,070	0	<b>2,133,070</b>	2,349,856	0	<b>2,349,856</b>
02 International Affairs	4,402,478	0	<b>4,402,478</b>	3,438,028	0	<b>3,438,028</b>
03 Management and Support Services	74,308,921	0	<b>74,308,921</b>	70,805,015	0	<b>70,805,015</b>
<b>Total for Programme</b>	<b>80,844,469</b>	<b>0</b>	<b>80,844,469</b>	<b>76,592,900</b>	<b>0</b>	<b>76,592,900</b>
<i>Total Excluding Arrears</i>	<b>80,844,469</b>	<b>0</b>	<b>80,844,469</b>	<b>76,573,986</b>	<b>0</b>	<b>76,573,986</b>
<b>Programme: 19 Administration Of Justice</b>						
04 Prosecution	11,622,814	0	<b>11,622,814</b>	11,622,814	0	<b>11,622,814</b>
<b>Total for Programme</b>	<b>11,622,814</b>	<b>0</b>	<b>11,622,814</b>	<b>11,622,814</b>	<b>0</b>	<b>11,622,814</b>
<i>Total Excluding Arrears</i>	<b>11,622,814</b>	<b>0</b>	<b>11,622,814</b>	<b>11,622,814</b>	<b>0</b>	<b>11,622,814</b>
<b>Grand Total Vote 133</b>	<b>92,467,284</b>	<b>0</b>	<b>92,467,284</b>	<b>88,215,714</b>	<b>0</b>	<b>88,215,714</b>
<i>Total Excluding Arrears</i>	<b>92,467,284</b>	<b>0</b>	<b>92,467,284</b>	<b>88,196,801</b>	<b>0</b>	<b>88,196,801</b>

# VOTE: 133 Directorate of Public Prosecution (DPP)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 02 International Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 International Crimes	632,952	1,426,200	2,059,152	632,952	1,615,640	2,248,592
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>632,952</b>	<b>1,426,200</b>	<b>2,059,152</b>	<b>632,952</b>	<b>1,615,640</b>	<b>2,248,592</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>632,952</b>	<b>1,426,200</b>	<b>2,059,152</b>	<b>632,952</b>	<b>1,615,640</b>	<b>2,248,592</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 02 International Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 International Cooperation	974,826	1,368,500	2,343,326	673,437	516,000	1,189,437
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>974,826</b>	<b>1,368,500</b>	<b>2,343,326</b>	<b>673,437</b>	<b>516,000</b>	<b>1,189,437</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>974,826</b>	<b>1,368,500</b>	<b>2,343,326</b>	<b>673,437</b>	<b>516,000</b>	<b>1,189,437</b>
<b>Sub SubProgramme 03 Management and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Field operations	24,478,385	3,288,947	27,767,332	20,858,946	2,770,384	23,629,330
002 Finance and Administration	1,256,969	19,973,742	21,230,711	1,679,041	20,741,902	22,420,943
003 Information and Communication Technology	259,981	3,992,668	4,252,649	260,203	4,637,173	4,897,376
004 Witness Protection and Victims Empowerment	315,837	3,701,560	4,017,397	198,237	2,618,298	2,816,535
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>26,311,172</b>	<b>30,956,917</b>	<b>57,268,089</b>	<b>22,996,426</b>	<b>30,767,757</b>	<b>53,764,183</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	3,700,000	3,700,000	0	3,700,000
1645 Retooling of Office of the Director of Public Prosecutions	13,340,832	0	13,340,832	13,340,832	0	13,340,832
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>17,040,832</b>	<b>0</b>	<b>17,040,832</b>	<b>17,040,832</b>	<b>0</b>	<b>17,040,832</b>
<b>Total for Sub Sub Programme 03</b>	<b>43,352,004</b>	<b>30,956,917</b>	<b>74,308,921</b>	<b>40,037,258</b>	<b>30,767,757</b>	<b>70,805,015</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 01 Inspection and Quality Assurance Services</b>						

# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Inspection and Quality Assurance	134,833	945,850	<b>1,080,683</b>	374,833	672,800	<b>1,047,633</b>
003 Research and Training	174,760	877,627	<b>1,052,387</b>	170,963	1,131,260	<b>1,302,223</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>309,593</b>	<b>1,823,477</b>	<b>2,133,070</b>	<b>545,796</b>	<b>1,804,060</b>	<b>2,349,856</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>309,593</b>	<b>1,823,477</b>	<b>2,133,070</b>	<b>545,796</b>	<b>1,804,060</b>	<b>2,349,856</b>
<b>Total Excluding Arrears</b>	<b>45,269,376</b>	<b>35,575,094</b>	<b>80,844,469</b>	<b>41,889,443</b>	<b>34,684,543</b>	<b>76,573,986</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub SubProgramme 04 Prosecution</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Anti-Corruption	707,155	1,440,300	<b>2,147,455</b>	1,033,455	894,500	<b>1,927,955</b>
002 Appeals & Miscellaneous Applications	420,878	888,700	<b>1,309,578</b>	303,278	408,000	<b>711,278</b>
003 Gender, Children & Sexual(GC & S)offences	361,200	1,663,071	<b>2,024,271</b>	361,200	507,100	<b>868,300</b>
004 General Casework	2,192,077	1,772,200	<b>3,964,277</b>	2,050,577	4,927,772	<b>6,978,348</b>
005 Land crimes	552,433	1,624,800	<b>2,177,233</b>	485,233	651,700	<b>1,136,933</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,233,743</b>	<b>7,389,071</b>	<b>11,622,814</b>	<b>4,233,743</b>	<b>7,389,071</b>	<b>11,622,814</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>4,233,743</b>	<b>7,389,071</b>	<b>11,622,814</b>	<b>4,233,743</b>	<b>7,389,071</b>	<b>11,622,814</b>
<b>Total Excluding Arrears</b>	<b>4,233,743</b>	<b>7,389,071</b>	<b>11,622,814</b>	<b>4,233,743</b>	<b>7,389,071</b>	<b>11,622,814</b>
<b>Grand Total Vote 133</b>	<b>49,503,119</b>	<b>42,964,165</b>	<b>92,467,284</b>	<b>46,123,186</b>	<b>42,092,528</b>	<b>88,215,714</b>
<b>Total Excluding Arrears</b>	<b>49,503,119</b>	<b>42,964,165</b>	<b>92,467,284</b>	<b>46,123,186</b>	<b>42,073,615</b>	<b>88,196,801</b>

# VOTE: 133 Directorate of Public Prosecution (DPP)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 03 Management and Support Services</b>						
<b>Department 002 Finance and Administration</b>						
1346 Enhancing Prosecution Services for all (EPSFA)	3,700,000	0	<b>3,700,000</b>	3,700,000	0	<b>3,700,000</b>
1645 Retooling of Office of the Director of Public Prosecutions	10,987,032	0	<b>10,987,032</b>	10,940,832	0	<b>10,940,832</b>
<b>Total for the Department 002</b>	<b>14,687,032</b>	<b>0</b>	<b>14,687,032</b>	<b>14,640,832</b>	<b>0</b>	<b>14,640,832</b>
<i>Total Excluding Arrears</i>	<b>14,687,032</b>	<b>0</b>	<b>14,687,032</b>	<b>14,640,832</b>	<b>0</b>	<b>14,640,832</b>
<b>Department 003 Information and Communication Technology</b>						
1645 Retooling of Office of the Director of Public Prosecutions	2,353,800	0	<b>2,353,800</b>	2,400,000	0	<b>2,400,000</b>
<b>Total for the Department 003</b>	<b>2,353,800</b>	<b>0</b>	<b>2,353,800</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>
<i>Total Excluding Arrears</i>	<b>2,353,800</b>	<b>0</b>	<b>2,353,800</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>
<b>Grand Total Vote</b>	<b>17,040,832</b>	<b>0</b>	<b>17,040,832</b>	<b>17,040,832</b>	<b>0</b>	<b>17,040,832</b>
<i>Total Excluding Arrears</i>	<b>17,040,832</b>	<b>0</b>	<b>17,040,832</b>	<b>17,040,832</b>	<b>0</b>	<b>17,040,832</b>

# VOTE: 133 Directorate of Public Prosecution (DPP)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	37,694,444	0	37,694,444	36,646,828	0	36,646,828
212 Social Contributions	490,910	0	490,910	480,000	0	480,000
221 General Use of goods and services	10,686,236	0	10,686,236	13,661,289	0	13,661,289
222 Communications	1,801,589	0	1,801,589	410,000	0	410,000
223 Utility and Property Expenses	6,885,930	0	6,885,930	6,048,706	0	6,048,706
224 Supplies and Services	2,181,120	0	2,181,120	2,281,120	0	2,281,120
225 Professional Services	1,028,173	0	1,028,173	1,429,903	0	1,429,903
227 Travel and Transport	7,533,753	0	7,533,753	4,763,448	0	4,763,448
228 Maintenance	5,656,751	0	5,656,751	5,335,139	0	5,335,139
273 Employment-related social benefits	2,046,157	0	2,046,157	1,240,369	0	1,240,369
282 Current transfers not elsewhere classified	121,389	0	121,389	0	0	0
312 Acquisition of Produced Assets	15,440,832	0	15,440,832	15,000,000	0	15,000,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	900,000	0	900,000	900,000	0	900,000
352 Financial Assets	0	0	0	18,913	0	18,913
<b>Grand Total Vote 133</b>	<b>92,467,284</b>	<b>0</b>	<b>92,467,284</b>	<b>88,215,714</b>	<b>0</b>	<b>88,215,714</b>
<b>Total Excluding Arrears</b>	<b>92,467,284</b>	<b>0</b>	<b>92,467,284</b>	<b>88,196,801</b>	<b>0</b>	<b>88,196,801</b>



# VOTE: 133 Directorate of Public Prosecution (DPP)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	32,192,287	0	<b>32,192,287</b>	28,812,354	0	<b>28,812,354</b>
211103 Statutory salaries	270,000	0	<b>270,000</b>	270,000	0	<b>270,000</b>
211104 Employee Gratuity	120,000	0	<b>120,000</b>	628	0	<b>628</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,112,157	0	<b>5,112,157</b>	7,563,846	0	<b>7,563,846</b>
212102 Medical expenses (Employees)	310,500	0	<b>310,500</b>	300,000	0	<b>300,000</b>
212103 Incapacity benefits (Employees)	180,410	0	<b>180,410</b>	180,000	0	<b>180,000</b>
221001 Advertising and Public Relations	237,906	0	<b>237,906</b>	237,906	0	<b>237,906</b>
221002 Workshops, Meetings and Seminars	50,150	0	<b>50,150</b>	720,232	0	<b>720,232</b>
221003 Staff Training	600,000	0	<b>600,000</b>	1,000,000	0	<b>1,000,000</b>
221007 Books, Periodicals & Newspapers	72,000	0	<b>72,000</b>	350,000	0	<b>350,000</b>
221008 Information and Communication Technology Supplies.	350,000	0	<b>350,000</b>	1,000,000	0	<b>1,000,000</b>
221009 Welfare and Entertainment	2,003,491	0	<b>2,003,491</b>	1,768,111	0	<b>1,768,111</b>
221011 Printing, Stationery, Photocopying and Binding	3,327,311	0	<b>3,327,311</b>	3,151,353	0	<b>3,151,353</b>
221012 Small Office Equipment	240,000	0	<b>240,000</b>	340,000	0	<b>340,000</b>
221016 Systems Recurrent costs	600,000	0	<b>600,000</b>	360,000	0	<b>360,000</b>
221017 Membership dues and Subscription fees.	157,734	0	<b>157,734</b>	80,000	0	<b>80,000</b>
221020 Litigation and related expenses	3,047,644	0	<b>3,047,644</b>	4,653,686	0	<b>4,653,686</b>
222001 Information and Communication Technology Services.	1,698,082	0	<b>1,698,082</b>	360,000	0	<b>360,000</b>
222002 Postage and Courier	103,507	0	<b>103,507</b>	50,000	0	<b>50,000</b>
223001 Property Management Expenses	177,000	0	<b>177,000</b>	417,000	0	<b>417,000</b>
223003 Rent-Produced Assets-to private entities	4,609,322	0	<b>4,609,322</b>	955,472	0	<b>955,472</b>
223004 Guard and Security services	1,523,008	0	<b>1,523,008</b>	1,600,000	0	<b>1,600,000</b>
223005 Electricity	480,600	0	<b>480,600</b>	480,600	0	<b>480,600</b>
223006 Water	96,000	0	<b>96,000</b>	96,000	0	<b>96,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	2,499,634	0	<b>2,499,634</b>
224004 Beddings, Clothing, Footwear and related Services	180,000	0	<b>180,000</b>	80,000	0	<b>80,000</b>
224009 Classified Expenditure	2,001,120	0	<b>2,001,120</b>	2,001,120	0	<b>2,001,120</b>

**VOTE: 133** Directorate of Public Prosecution (DPP)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	0	0	0	200,000	0	200,000
225101 Consultancy Services	0	0	0	150,000	0	150,000
225201 Consultancy Services-Capital	600,000	0	600,000	840,832	0	840,832
225204 Monitoring and Supervision of capital work	428,173	0	428,173	439,070	0	439,070
227001 Travel inland	4,185,707	0	4,185,707	2,667,073	0	2,667,073
227002 Travel abroad	6	0	6	6	0	6
227004 Fuel, Lubricants and Oils	3,348,040	0	3,348,040	2,096,368	0	2,096,368
228001 Maintenance-Buildings and Structures	180,000	0	180,000	280,000	0	280,000
228002 Maintenance-Transport Equipment	2,096,018	0	2,096,018	1,874,806	0	1,874,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,380,733	0	3,380,733	3,180,333	0	3,180,333
273104 Pension	647,711	0	647,711	724,704	0	724,704
273105 Gratuity	1,398,446	0	1,398,446	515,666	0	515,666
282105 Court Awards	121,389	0	121,389	0	0	0
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,200,000	0	2,200,000	2,700,000	0	2,700,000
312212 Light Vehicles - Acquisition	8,140,000	0	8,140,000	8,800,000	0	8,800,000
312221 Light ICT hardware - Acquisition	2,353,800	0	2,353,800	2,400,000	0	2,400,000
312231 Office Equipment - Acquisition	516,900	0	516,900	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	1,430,132	0	1,430,132	700,000	0	700,000
313111 Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	900,000	0	900,000	800,000	0	800,000
352899 Other Domestic Arrears Budgeting	0	0	0	18,913	0	18,913
<b>Grand Total Vote 133</b>	<b>92,467,284</b>	<b>0</b>	<b>92,467,284</b>	<b>88,215,714</b>	<b>0</b>	<b>88,215,714</b>
<b>Total Excluding Arrears</b>	<b>92,467,284</b>	<b>0</b>	<b>92,467,284</b>	<b>88,196,801</b>	<b>0</b>	<b>88,196,801</b>

# VOTE: 133 Directorate of Public Prosecution (DPP)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 02 International Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 International Crimes						
<b>Budget Output 460063 International and Transnational organised crime cases management</b>						
211101 General Staff Salaries	632,952	0	632,952	632,952	0	632,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	149,040	149,040	0	984,000	984,000
221009 Welfare and Entertainment	0	140,400	140,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	198,600	198,600	0	0	0
221020 Litigation and related expenses	0	331,640	331,640	0	631,640	631,640
227001 Travel inland	0	201,150	201,150	0	0	0
227004 Fuel, Lubricants and Oils	0	186,400	186,400	0	0	0
228002 Maintenance-Transport Equipment	0	128,970	128,970	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	0	0
<b>Total Cost of Budget Output 460063</b>	<b>632,952</b>	<b>1,426,200</b>	<b>2,059,152</b>	<b>632,952</b>	<b>1,615,640</b>	<b>2,248,592</b>
<b>Total Cost for Department 002</b>	<b>632,952</b>	<b>1,426,200</b>	<b>2,059,152</b>	<b>632,952</b>	<b>1,615,640</b>	<b>2,248,592</b>
<b>Total Excluding Arrears</b>	<b>632,952</b>	<b>1,426,200</b>	<b>2,059,152</b>	<b>632,952</b>	<b>1,615,640</b>	<b>2,248,592</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>2,059,152</b>	<b>0</b>	<b>2,059,152</b>	<b>2,248,592</b>	<b>0</b>	<b>2,248,592</b>
<b>Total Excluding Arrears</b>	<b>2,059,152</b>	<b>0</b>	<b>2,059,152</b>	<b>2,248,592</b>	<b>0</b>	<b>2,248,592</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 02 International Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Cooperation						
<b>Budget Output 460061 International Cooperation in criminal matters managed</b>						
211101 General Staff Salaries	974,826	0	974,826	673,437	0	673,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,800	208,800	0	0	0

# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 International Cooperation						
<b>Budget Output 460061 International Cooperation in criminal matters managed</b>						
221011 Printing, Stationery, Photocopying and Binding	0	275,000	275,000	0	0	0
221020 Litigation and related expenses	0	239,940	239,940	0	516,000	516,000
227001 Travel inland	0	252,000	252,000	0	0	0
227004 Fuel, Lubricants and Oils	0	225,000	225,000	0	0	0
228002 Maintenance-Transport Equipment	0	167,760	167,760	0	0	0
<b>Total Cost of Budget Output 460061</b>	<b>974,826</b>	<b>1,368,500</b>	<b>2,343,326</b>	<b>673,437</b>	<b>516,000</b>	<b>1,189,437</b>
<b>Total Cost for Department 001</b>	<b>974,826</b>	<b>1,368,500</b>	<b>2,343,326</b>	<b>673,437</b>	<b>516,000</b>	<b>1,189,437</b>
<b>Total Excluding Arrears</b>	<b>974,826</b>	<b>1,368,500</b>	<b>2,343,326</b>	<b>673,437</b>	<b>516,000</b>	<b>1,189,437</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>2,343,326</b>	<b>0</b>	<b>2,343,326</b>	<b>1,189,437</b>	<b>0</b>	<b>1,189,437</b>
<b>Total Excluding Arrears</b>	<b>2,343,326</b>	<b>0</b>	<b>2,343,326</b>	<b>1,189,437</b>	<b>0</b>	<b>1,189,437</b>
<b>Sub-SubProgramme 03 Management and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
<b>Budget Output 460065 Management of Human rights cases and complaints</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	0	0
221020 Litigation and related expenses	0	0	0	0	160,000	160,000
227001 Travel inland	0	240,000	240,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	0	0
<b>Total Cost of Budget Output 460065</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Budget Output 460066 Supervision and Monitoring of Field Offices</b>						
211101 General Staff Salaries	24,478,385	0	24,478,385	20,858,946	0	20,858,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	534,840	534,840	0	834,840	834,840
212103 Incapacity benefits (Employees)	0	108,410	108,410	0	0	0
221001 Advertising and Public Relations	0	138,906	138,906	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	90,000	90,000

# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Field operations						
<b>Budget Output 460066 Supervision and Monitoring of Field Offices</b>						
221011 Printing, Stationery, Photocopying and Binding	0	242,670	242,670	0	842,670	842,670
221020 Litigation and related expenses	0	309,374	309,374	0	309,374	309,374
223004 Guard and Security services	0	100,000	100,000	0	0	0
227001 Travel inland	0	193,500	193,500	0	193,500	193,500
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	181,247	181,247	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	0	0
<b>Total Cost of Budget Output 460066</b>	<b>24,478,385</b>	<b>2,088,947</b>	<b>26,567,332</b>	<b>20,858,946</b>	<b>2,370,384</b>	<b>23,229,330</b>
<b>Total Cost for Department 001</b>	<b>24,478,385</b>	<b>3,288,947</b>	<b>27,767,332</b>	<b>20,858,946</b>	<b>2,770,384</b>	<b>23,629,330</b>
<b>Total Excluding Arrears</b>	<b>24,478,385</b>	<b>3,288,947</b>	<b>27,767,332</b>	<b>20,858,946</b>	<b>2,770,384</b>	<b>23,629,330</b>
Department 002 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	11,284	0	11,284	0	0	0
227001 Travel inland	0	153,000	153,000	0	153,000	153,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	0	0
<b>Total Cost of Budget Output 000001</b>	<b>11,284</b>	<b>278,000</b>	<b>289,284</b>	<b>0</b>	<b>233,000</b>	<b>233,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211103 Statutory salaries	270,000	0	270,000	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450,000	450,000	0	750,475	750,475
221001 Advertising and Public Relations	0	99,000	99,000	0	237,906	237,906
221002 Workshops, Meetings and Seminars	0	0	0	0	670,082	670,082
221009 Welfare and Entertainment	0	468,010	468,010	0	468,010	468,010
221011 Printing, Stationery, Photocopying and Binding	0	123,533	123,533	0	123,533	123,533
221020 Litigation and related expenses	0	133,020	133,020	0	200,475	200,475
227001 Travel inland	0	450,000	450,000	0	450,000	450,000
227002 Travel abroad	0	5	5	0	5	5
227004 Fuel, Lubricants and Oils	0	400,000	400,000	0	400,000	400,000
<b>Total Cost of Budget Output 000010</b>	<b>270,000</b>	<b>2,123,568</b>	<b>2,393,568</b>	<b>270,000</b>	<b>3,300,485</b>	<b>3,570,485</b>

**VOTE: 133** Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	975,685	0	<b>975,685</b>	1,409,041	0	<b>1,409,041</b>
211104 Employee Gratuity	0	120,000	<b>120,000</b>	0	628	<b>628</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,447,650	<b>1,447,650</b>	0	2,580,000	<b>2,580,000</b>
212102 Medical expenses (Employees)	0	108,000	<b>108,000</b>	0	300,000	<b>300,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	180,000	<b>180,000</b>
221007 Books, Periodicals & Newspapers	0	72,000	<b>72,000</b>	0	350,000	<b>350,000</b>
221009 Welfare and Entertainment	0	1,009,081	<b>1,009,081</b>	0	1,009,081	<b>1,009,081</b>
221011 Printing, Stationery, Photocopying and Binding	0	845,650	<b>845,650</b>	0	1,605,150	<b>1,605,150</b>
221012 Small Office Equipment	0	240,000	<b>240,000</b>	0	340,000	<b>340,000</b>
221016 Systems Recurrent costs	0	600,000	<b>600,000</b>	0	360,000	<b>360,000</b>
221017 Membership dues and Subscription fees.	0	157,734	<b>157,734</b>	0	80,000	<b>80,000</b>
222001 Information and Communication Technology Services.	0	1,608,082	<b>1,608,082</b>	0	0	<b>0</b>
222002 Postage and Courier	0	103,507	<b>103,507</b>	0	50,000	<b>50,000</b>
223001 Property Management Expenses	0	177,000	<b>177,000</b>	0	417,000	<b>417,000</b>
223003 Rent-Produced Assets-to private entities	0	4,609,322	<b>4,609,322</b>	0	955,472	<b>955,472</b>
223004 Guard and Security services	0	1,423,008	<b>1,423,008</b>	0	1,600,000	<b>1,600,000</b>
223005 Electricity	0	480,600	<b>480,600</b>	0	480,600	<b>480,600</b>
223006 Water	0	96,000	<b>96,000</b>	0	96,000	<b>96,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	0	1,352,134	<b>1,352,134</b>
224004 Beddings, Clothing, Footwear and related Services	0	180,000	<b>180,000</b>	0	80,000	<b>80,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	150,000	<b>150,000</b>
225204 Monitoring and Supervision of capital work	0	328,173	<b>328,173</b>	0	139,070	<b>139,070</b>
227001 Travel inland	0	590,623	<b>590,623</b>	0	590,623	<b>590,623</b>
227002 Travel abroad	0	1	<b>1</b>	0	1	<b>1</b>
227004 Fuel, Lubricants and Oils	0	540,943	<b>540,943</b>	0	970,568	<b>970,568</b>
228001 Maintenance-Buildings and Structures	0	180,000	<b>180,000</b>	0	280,000	<b>280,000</b>
228002 Maintenance-Transport Equipment	0	379,254	<b>379,254</b>	0	1,874,806	<b>1,874,806</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	108,000	<b>108,000</b>	0	108,000	<b>108,000</b>

# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
273104 Pension	0	647,711	<b>647,711</b>	0	724,704	<b>724,704</b>
273105 Gratuity	0	1,398,446	<b>1,398,446</b>	0	515,666	<b>515,666</b>
282105 Court Awards	0	121,389	<b>121,389</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	18,913	<b>18,913</b>
<b>Total Cost of Budget Output 000014</b>	<b>975,685</b>	<b>17,572,174</b>	<b>18,547,859</b>	<b>1,409,041</b>	<b>17,208,416</b>	<b>18,617,457</b>
<b>Total Cost for Department 002</b>	<b>1,256,969</b>	<b>19,973,742</b>	<b>21,230,711</b>	<b>1,679,041</b>	<b>20,741,902</b>	<b>22,420,943</b>
<b>Total Excluding Arrears</b>	<b>1,256,969</b>	<b>19,973,742</b>	<b>21,230,711</b>	<b>1,679,041</b>	<b>20,722,988</b>	<b>22,402,029</b>
Department 003 Information and Communication Technology						
<b>Budget Output 460069 Security and ICT Infrastructure Development</b>						
211101 General Staff Salaries	259,981	0	<b>259,981</b>	260,203	0	<b>260,203</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,301	<b>113,301</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	350,000	<b>350,000</b>	0	1,000,000	<b>1,000,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	91,677	<b>91,677</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	90,000	<b>90,000</b>	0	360,000	<b>360,000</b>
227001 Travel inland	0	204,840	<b>204,840</b>	0	204,840	<b>204,840</b>
227004 Fuel, Lubricants and Oils	0	107,600	<b>107,600</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	82,917	<b>82,917</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,952,333	<b>2,952,333</b>	0	3,072,333	<b>3,072,333</b>
<b>Total Cost of Budget Output 460069</b>	<b>259,981</b>	<b>3,992,668</b>	<b>4,252,649</b>	<b>260,203</b>	<b>4,637,173</b>	<b>4,897,376</b>
<b>Total Cost for Department 003</b>	<b>259,981</b>	<b>3,992,668</b>	<b>4,252,649</b>	<b>260,203</b>	<b>4,637,173</b>	<b>4,897,376</b>
<b>Total Excluding Arrears</b>	<b>259,981</b>	<b>3,992,668</b>	<b>4,252,649</b>	<b>260,203</b>	<b>4,637,173</b>	<b>4,897,376</b>
Department 004 Witness Protection and Victims Empowerment						
<b>Budget Output 460070 Protection and Empowerment of Witnesses and Victims of Crime</b>						
211101 General Staff Salaries	315,837	0	<b>315,837</b>	198,237	0	<b>198,237</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,450	<b>216,450</b>	0	216,450	<b>216,450</b>
221011 Printing, Stationery, Photocopying and Binding	0	255,600	<b>255,600</b>	0	0	<b>0</b>
221020 Litigation and related expenses	0	358,720	<b>358,720</b>	0	400,728	<b>400,728</b>



# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Witness Protection and Victims Empowerment						
<b>Budget Output 460070 Protection and Empowerment of Witnesses and Victims of Crime</b>						
224009 Classified Expenditure	0	2,001,120	2,001,120	0	2,001,120	2,001,120
227001 Travel inland	0	297,450	297,450	0	0	0
227004 Fuel, Lubricants and Oils	0	360,000	360,000	0	0	0
228002 Maintenance-Transport Equipment	0	212,220	212,220	0	0	0
<b>Total Cost of Budget Output 460070</b>	<b>315,837</b>	<b>3,701,560</b>	<b>4,017,397</b>	<b>198,237</b>	<b>2,618,298</b>	<b>2,816,535</b>
<b>Total Cost for Department 004</b>	<b>315,837</b>	<b>3,701,560</b>	<b>4,017,397</b>	<b>198,237</b>	<b>2,618,298</b>	<b>2,816,535</b>
<b>Total Excluding Arrears</b>	<b>315,837</b>	<b>3,701,560</b>	<b>4,017,397</b>	<b>198,237</b>	<b>2,618,298</b>	<b>2,816,535</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1346 Enhancing Prosecution Services for all (EPSFA)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,200,000	0	2,200,000	2,700,000	0	2,700,000
313111 Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	800,000	0	800,000
<b>Total Cost of Budget Output 000017</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>
<b>Total Cost for Project 1346</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>
<b>Total Excluding Arrears</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>
Project 1645 Retooling of Office of the Director of Public Prosecutions						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	0	0	0	840,832	0	840,832
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	8,140,000	0	8,140,000	8,800,000	0	8,800,000
312221 Light ICT hardware - Acquisition	2,353,800	0	2,353,800	2,400,000	0	2,400,000
312231 Office Equipment - Acquisition	516,900	0	516,900	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	1,430,132	0	1,430,132	700,000	0	700,000
313121 Non-Residential Buildings - Improvement	900,000	0	900,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>13,340,832</b>	<b>0</b>	<b>13,340,832</b>	<b>13,340,832</b>	<b>0</b>	<b>13,340,832</b>
<b>Total Cost for Project 1645</b>	<b>13,340,832</b>	<b>0</b>	<b>13,340,832</b>	<b>13,340,832</b>	<b>0</b>	<b>13,340,832</b>
<b>Total Excluding Arrears</b>	<b>13,340,832</b>	<b>0</b>	<b>13,340,832</b>	<b>13,340,832</b>	<b>0</b>	<b>13,340,832</b>



# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Total for Sub-SubProgramme 03</b>	74,308,921	0	74,308,921	70,805,015	0	70,805,015
<b>Total Excluding Arrears</b>	74,308,921	0	74,308,921	70,786,102	0	70,786,102
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 01 Inspection and Quality Assurance Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Inspection and Quality Assurance						
<b>Budget Output 460058 Prosecution Inspection and Quality Assurance services</b>						
211101 General Staff Salaries	134,833	0	134,833	374,833	0	374,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
221009 Welfare and Entertainment	0	72,000	72,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	125,000	125,000	0	0	0
227001 Travel inland	0	367,800	367,800	0	367,800	367,800
227004 Fuel, Lubricants and Oils	0	185,000	185,000	0	185,000	185,000
228002 Maintenance-Transport Equipment	0	76,050	76,050	0	0	0
<b>Total Cost of Budget Output 460058</b>	<b>134,833</b>	<b>945,850</b>	<b>1,080,683</b>	<b>374,833</b>	<b>672,800</b>	<b>1,047,633</b>
<b>Total Cost for Department 002</b>	<b>134,833</b>	<b>945,850</b>	<b>1,080,683</b>	<b>374,833</b>	<b>672,800</b>	<b>1,047,633</b>
<b>Total Excluding Arrears</b>	<b>134,833</b>	<b>945,850</b>	<b>1,080,683</b>	<b>374,833</b>	<b>672,800</b>	<b>1,047,633</b>
Department 003 Research and Training						
<b>Budget Output 460059 Professionalization and Prosecution Services</b>						
211101 General Staff Salaries	174,760	0	174,760	170,963	0	170,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,950	65,950	0	65,950	65,950
221003 Staff Training	0	600,000	600,000	0	1,000,000	1,000,000
221011 Printing, Stationery, Photocopying and Binding	0	87,600	87,600	0	0	0
227001 Travel inland	0	65,310	65,310	0	65,310	65,310
227004 Fuel, Lubricants and Oils	0	58,767	58,767	0	0	0
<b>Total Cost of Budget Output 460059</b>	<b>174,760</b>	<b>877,627</b>	<b>1,052,387</b>	<b>170,963</b>	<b>1,131,260</b>	<b>1,302,223</b>
<b>Total Cost for Department 003</b>	<b>174,760</b>	<b>877,627</b>	<b>1,052,387</b>	<b>170,963</b>	<b>1,131,260</b>	<b>1,302,223</b>
<b>Total Excluding Arrears</b>	<b>174,760</b>	<b>877,627</b>	<b>1,052,387</b>	<b>170,963</b>	<b>1,131,260</b>	<b>1,302,223</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Total for Sub-SubProgramme 01</b>	<b>2,133,070</b>	<b>0</b>	<b>2,133,070</b>	<b>2,349,856</b>	<b>0</b>	<b>2,349,856</b>
<b>Total Excluding Arrears</b>	<b>2,133,070</b>	<b>0</b>	<b>2,133,070</b>	<b>2,349,856</b>	<b>0</b>	<b>2,349,856</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub-SubProgramme 04 Prosecution</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Anti-Corruption						
<b>Budget Output 610020 Anti-Corruption Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,500	<b>40,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221020 Litigation and related expenses	0	63,000	<b>63,000</b>	0	63,000	<b>63,000</b>
227001 Travel inland	0	49,500	<b>49,500</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	65,000	<b>65,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	58,500	<b>58,500</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 610020</b>	<b>0</b>	<b>376,500</b>	<b>376,500</b>	<b>0</b>	<b>163,000</b>	<b>163,000</b>
<b>Budget Output 610021 Administration of Justice Prosecution Services</b>						
211101 General Staff Salaries	707,155	0	<b>707,155</b>	1,033,455	0	<b>1,033,455</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	203,400	<b>203,400</b>	0	480,000	<b>480,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	288,000	<b>288,000</b>	0	0	<b>0</b>
221020 Litigation and related expenses	0	251,500	<b>251,500</b>	0	251,500	<b>251,500</b>
227001 Travel inland	0	108,900	<b>108,900</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	122,000	<b>122,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	90,000	<b>90,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 610021</b>	<b>707,155</b>	<b>1,063,800</b>	<b>1,770,955</b>	<b>1,033,455</b>	<b>731,500</b>	<b>1,764,955</b>
<b>Total Cost for Department 001</b>	<b>707,155</b>	<b>1,440,300</b>	<b>2,147,455</b>	<b>1,033,455</b>	<b>894,500</b>	<b>1,927,955</b>
<b>Total Excluding Arrears</b>	<b>707,155</b>	<b>1,440,300</b>	<b>2,147,455</b>	<b>1,033,455</b>	<b>894,500</b>	<b>1,927,955</b>
Department 002 Appeals & Miscellaneous Applications						
<b>Budget Output 610021 Administration of Justice Prosecution Services</b>						
211101 General Staff Salaries	420,878	0	<b>420,878</b>	303,278	0	<b>303,278</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,500	<b>67,500</b>	0	0	<b>0</b>

# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Appeals & Miscellaneous Applications						
<b>Budget Output 610021 Administration of Justice Prosecution Services</b>						
221009 Welfare and Entertainment	0	39,600	<b>39,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	115,000	<b>115,000</b>	0	0	<b>0</b>
221020 Litigation and related expenses	0	380,400	<b>380,400</b>	0	408,000	<b>408,000</b>
227001 Travel inland	0	97,200	<b>97,200</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	144,000	<b>144,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	45,000	<b>45,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 610021</b>	<b>420,878</b>	<b>888,700</b>	<b>1,309,578</b>	<b>303,278</b>	<b>408,000</b>	<b>711,278</b>
<b>Total Cost for Department 002</b>	<b>420,878</b>	<b>888,700</b>	<b>1,309,578</b>	<b>303,278</b>	<b>408,000</b>	<b>711,278</b>
<b>Total Excluding Arrears</b>	<b>420,878</b>	<b>888,700</b>	<b>1,309,578</b>	<b>303,278</b>	<b>408,000</b>	<b>711,278</b>
Department 003 Gender, Children & Sexual(GC & S)offences						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221020 Litigation and related expenses	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 610021 Administration of Justice Prosecution Services</b>						
211101 General Staff Salaries	361,200	0	<b>361,200</b>	361,200	0	<b>361,200</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,626	<b>200,626</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	67,500	<b>67,500</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	72,000	<b>72,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	50,150	<b>50,150</b>	0	50,150	<b>50,150</b>
221009 Welfare and Entertainment	0	44,000	<b>44,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	206,381	<b>206,381</b>	0	0	<b>0</b>
221020 Litigation and related expenses	0	300,950	<b>300,950</b>	0	406,950	<b>406,950</b>
227001 Travel inland	0	200,234	<b>200,234</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	214,330	<b>214,330</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	166,500	<b>166,500</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	140,400	<b>140,400</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 610021</b>	<b>361,200</b>	<b>1,663,071</b>	<b>2,024,271</b>	<b>361,200</b>	<b>457,100</b>	<b>818,300</b>
<b>Total Cost for Department 003</b>	<b>361,200</b>	<b>1,663,071</b>	<b>2,024,271</b>	<b>361,200</b>	<b>507,100</b>	<b>868,300</b>
<b>Total Excluding Arrears</b>	<b>361,200</b>	<b>1,663,071</b>	<b>2,024,271</b>	<b>361,200</b>	<b>507,100</b>	<b>868,300</b>

# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 General Casework						
<b>Budget Output 610021 Administration of Justice Prosecution Services</b>						
211101 General Staff Salaries	2,192,077	0	<b>2,192,077</b>	2,050,577	0	<b>2,050,577</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	239,400	<b>239,400</b>	0	1,532,132	<b>1,532,132</b>
212102 Medical expenses (Employees)	0	135,000	<b>135,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	90,000	<b>90,000</b>	0	201,020	<b>201,020</b>
221011 Printing, Stationery, Photocopying and Binding	0	146,000	<b>146,000</b>	0	480,000	<b>480,000</b>
221020 Litigation and related expenses	0	347,200	<b>347,200</b>	0	604,320	<b>604,320</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	0	1,147,500	<b>1,147,500</b>
224011 Research Expenses	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	365,000	<b>365,000</b>	0	402,000	<b>402,000</b>
227004 Fuel, Lubricants and Oils	0	176,000	<b>176,000</b>	0	360,800	<b>360,800</b>
228002 Maintenance-Transport Equipment	0	273,600	<b>273,600</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 610021</b>	<b>2,192,077</b>	<b>1,772,200</b>	<b>3,964,277</b>	<b>2,050,577</b>	<b>4,927,772</b>	<b>6,978,348</b>
<b>Total Cost for Department 004</b>	<b>2,192,077</b>	<b>1,772,200</b>	<b>3,964,277</b>	<b>2,050,577</b>	<b>4,927,772</b>	<b>6,978,348</b>
<b>Total Excluding Arrears</b>	<b>2,192,077</b>	<b>1,772,200</b>	<b>3,964,277</b>	<b>2,050,577</b>	<b>4,927,772</b>	<b>6,978,348</b>
Department 005 Land crimes						
<b>Budget Output 000089 Climate Change Mitigation</b>						
221020 Litigation and related expenses	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 610021 Administration of Justice Prosecution Services</b>						
211101 General Staff Salaries	552,433	0	<b>552,433</b>	485,233	0	<b>485,233</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,700	<b>254,700</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	50,400	<b>50,400</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	226,600	<b>226,600</b>	0	0	<b>0</b>
221020 Litigation and related expenses	0	331,900	<b>331,900</b>	0	551,700	<b>551,700</b>
227001 Travel inland	0	349,200	<b>349,200</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	223,000	<b>223,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	189,000	<b>189,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 610021</b>	<b>552,433</b>	<b>1,624,800</b>	<b>2,177,233</b>	<b>485,233</b>	<b>551,700</b>	<b>1,036,933</b>
<b>Total Cost for Department 005</b>	<b>552,433</b>	<b>1,624,800</b>	<b>2,177,233</b>	<b>485,233</b>	<b>651,700</b>	<b>1,136,933</b>

# VOTE: 133 Directorate of Public Prosecution (DPP)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	552,433	1,624,800	2,177,233	485,233	651,700	1,136,933
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	11,622,814	0	11,622,814	11,622,814	0	11,622,814
<i>Total Excluding Arrears</i>	11,622,814	0	11,622,814	11,622,814	0	11,622,814
<b>Grand Total Vote 133</b>	92,467,284	0	92,467,284	88,215,714	0	88,215,714
<i>Total Excluding Arrears</i>	92,467,284	0	92,467,284	88,196,801	0	88,196,801

# VOTE: 133 Directorate of Public Prosecution (DPP)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.030
142159	Sale of bid documents-From Government Units	0.000	0.000
<b>Total</b>		0.000	0.030

# VOTE: 134 Health Service Commission (HSC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Human Resource Management for Health	12,208,554	0	<b>12,208,554</b>	11,957,841	0	<b>11,957,841</b>
<b>Total for Programme</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<i>Total Excluding Arrears</i>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Grand Total Vote 134</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<i>Total Excluding Arrears</i>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>

# VOTE: 134 Health Service Commission (HSC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Human Resource Management for Health</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,267,855	5,664,228	<b>7,932,083</b>	2,279,168	5,318,546	<b>7,597,715</b>
002 Human Resource Advisory Services	205,530	2,216,000	<b>2,421,530</b>	189,288	2,216,000	<b>2,405,288</b>
003 Recruitment and Selection Systems	103,072	1,699,069	<b>1,802,141</b>	108,000	1,794,038	<b>1,902,038</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,576,456</b>	<b>9,579,297</b>	<b>12,155,754</b>	<b>2,576,456</b>	<b>9,328,584</b>	<b>11,905,041</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1635 Retooling of Health Service Commission	52,800	0	<b>52,800</b>	52,800	0	<b>52,800</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,629,256</b>	<b>9,579,297</b>	<b>12,208,554</b>	<b>2,629,256</b>	<b>9,328,584</b>	<b>11,957,841</b>
<b><i>Total Excluding Arrears</i></b>	<b>2,629,256</b>	<b>9,578,062</b>	<b>12,207,318</b>	<b>2,629,256</b>	<b>9,328,584</b>	<b>11,957,841</b>
<b>Grand Total Vote 134</b>	<b>2,629,256</b>	<b>9,579,297</b>	<b>12,208,554</b>	<b>2,629,256</b>	<b>9,328,584</b>	<b>11,957,841</b>
<b><i>Total Excluding Arrears</i></b>	<b>2,629,256</b>	<b>9,578,062</b>	<b>12,207,318</b>	<b>2,629,256</b>	<b>9,328,584</b>	<b>11,957,841</b>



# VOTE: 134 Health Service Commission (HSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Human Resource Management for Health</b>						
<b>Department 001 Finance and Administration</b>						
1635 Retooling of Health Service Commission	52,800	0	52,800	52,800	0	52,800
<b>Total for the Department 001</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<i>Total Excluding Arrears</i>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Grand Total Vote</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<i>Total Excluding Arrears</i>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>

# VOTE: 134 Health Service Commission (HSC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,590,789	0	3,590,789	4,006,210	0	4,006,210
212 Social Contributions	90,000	0	90,000	92,000	0	92,000
221 General Use of goods and services	4,379,588	0	4,379,588	4,232,140	0	4,232,140
222 Communications	121,000	0	121,000	109,000	0	109,000
223 Utility and Property Expenses	796,958	0	796,958	1,132,415	0	1,132,415
225 Professional Services	257,000	0	257,000	227,000	0	227,000
227 Travel and Transport	1,233,858	0	1,233,858	1,233,858	0	1,233,858
228 Maintenance	509,000	0	509,000	423,960	0	423,960
273 Employment-related social benefits	1,176,325	0	1,176,325	448,457	0	448,457
312 Acquisition of Produced Assets	52,800	0	52,800	52,800	0	52,800
352 Financial Assets	1,235	0	1,235	0	0	0
<b>Grand Total Vote 134</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>

# VOTE: 134 Health Service Commission (HSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	727,852	0	727,852	727,852	0	727,852
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211104 Employee Gratuity	0	0	0	417,421	0	417,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,014,333	0	1,014,333	1,012,333	0	1,012,333
212102 Medical expenses (Employees)	90,000	0	90,000	92,000	0	92,000
221001 Advertising and Public Relations	140,000	0	140,000	140,000	0	140,000
221003 Staff Training	203,225	0	203,225	196,225	0	196,225
221004 Recruitment Expenses	2,258,139	0	2,258,139	2,353,108	0	2,353,108
221007 Books, Periodicals & Newspapers	45,084	0	45,084	45,084	0	45,084
221008 Information and Communication Technology Supplies.	811,930	0	811,930	606,513	0	606,513
221009 Welfare and Entertainment	439,919	0	439,919	439,919	0	439,919
221011 Printing, Stationery, Photocopying and Binding	228,000	0	228,000	228,000	0	228,000
221012 Small Office Equipment	47,000	0	47,000	27,000	0	27,000
221016 Systems Recurrent costs	188,000	0	188,000	188,000	0	188,000
221017 Membership dues and Subscription fees.	18,291	0	18,291	8,291	0	8,291
222001 Information and Communication Technology Services.	102,000	0	102,000	102,000	0	102,000
222002 Postage and Courier	19,000	0	19,000	7,000	0	7,000
223005 Electricity	60,265	0	60,265	60,265	0	60,265
223901 Rent-(Produced Assets) to other govt. units	736,693	0	736,693	1,072,150	0	1,072,150
225101 Consultancy Services	257,000	0	257,000	227,000	0	227,000
225201 Consultancy Services-Capital	0	0	0	0	0	0
227001 Travel inland	637,355	0	637,355	637,355	0	637,355
227004 Fuel, Lubricants and Oils	596,503	0	596,503	596,503	0	596,503
228001 Maintenance-Buildings and Structures	159,000	0	159,000	93,960	0	93,960
228002 Maintenance-Transport Equipment	290,000	0	290,000	290,000	0	290,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	90,000	0	90,000	90,000	0	90,000

# VOTE: 134 Health Service Commission (HSC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273104 Pension	173,990	0	<b>173,990</b>	157,814	0	<b>157,814</b>
273105 Gratuity	912,335	0	<b>912,335</b>	200,643	0	<b>200,643</b>
312221 Light ICT hardware - Acquisition	26,400	0	<b>26,400</b>	26,400	0	<b>26,400</b>
312235 Furniture and Fittings - Acquisition	26,400	0	<b>26,400</b>	26,400	0	<b>26,400</b>
352899 Other Domestic Arrears Budgeting	1,235	0	<b>1,235</b>	0	0	<b>0</b>
<b>Grand Total Vote 134</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>

# VOTE: 134 Health Service Commission (HSC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Human Resource Management for Health</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk management</b>						
211101 General Staff Salaries	11,284	0	11,284	11,284	0	11,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
<b>Total Cost of Budget Output 000001</b>	<b>11,284</b>	<b>64,000</b>	<b>75,284</b>	<b>11,284</b>	<b>54,000</b>	<b>65,284</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	27,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	10,000	10,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	0	0	0	419,280	0	419,280
211102 Contract Staff Salaries	0	0	0	1,848,605	0	1,848,605
211104 Employee Gratuity	0	0	0	0	417,421	417,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	587,333	587,333
212102 Medical expenses (Employees)	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	0	0	0	52,000	52,000
221003 Staff Training	0	0	0	0	85,225	85,225
221004 Recruitment Expenses	0	0	0	0	471,583	471,583
221007 Books, Periodicals & Newspapers	0	0	0	0	35,084	35,084

**VOTE: 134** Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	206,000	206,000
221009 Welfare and Entertainment	0	0	0	0	349,919	349,919
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	8,291	8,291
222001 Information and Communication Technology Services.	0	0	0	0	102,000	102,000
223005 Electricity	0	0	0	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,072,150	1,072,150
225101 Consultancy Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	217,355	217,355
227004 Fuel, Lubricants and Oils	0	0	0	0	355,503	355,503
228001 Maintenance-Buildings and Structures	0	0	0	0	88,960	88,960
228002 Maintenance-Transport Equipment	0	0	0	0	230,000	230,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	90,000	90,000
273104 Pension	0	0	0	0	157,814	157,814
273105 Gratuity	0	0	0	0	200,643	200,643
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,267,884</b>	<b>5,212,546</b>	<b>7,480,431</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320002 Administrative and support services</b>						
211101 General Staff Salaries	407,966	0	407,966	0	0	0
211102 Contract Staff Salaries	1,848,605	0	1,848,605	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587,333	587,333	0	0	0
212102 Medical expenses (Employees)	0	90,000	90,000	0	0	0
221001 Advertising and Public Relations	0	52,000	52,000	0	0	0

**VOTE: 134** Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 320002 Administrative and support services</b>						
221003 Staff Training	0	85,225	<b>85,225</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	607,000	<b>607,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	35,084	<b>35,084</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	266,000	<b>266,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	349,919	<b>349,919</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	35,000	<b>35,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	18,291	<b>18,291</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	102,000	<b>102,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	12,000	<b>12,000</b>	0	0	<b>0</b>
223005 Electricity	0	60,265	<b>60,265</b>	0	0	<b>0</b>
223901 Rent-(Produced Assets) to other govt. units	0	736,693	<b>736,693</b>	0	0	<b>0</b>
225101 Consultancy Services	0	90,000	<b>90,000</b>	0	0	<b>0</b>
227001 Travel inland	0	217,355	<b>217,355</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	355,503	<b>355,503</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	159,000	<b>159,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	230,000	<b>230,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	<b>60,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	90,000	<b>90,000</b>	0	0	<b>0</b>
273104 Pension	0	173,990	<b>173,990</b>	0	0	<b>0</b>
273105 Gratuity	0	912,335	<b>912,335</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	1,235	<b>1,235</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320002</b>	<b>2,256,571</b>	<b>5,546,228</b>	<b>7,802,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>2,267,855</b>	<b>5,664,228</b>	<b>7,932,083</b>	<b>2,279,168</b>	<b>5,318,546</b>	<b>7,597,715</b>
<b>Total Excluding Arrears</b>	<b>2,267,855</b>	<b>5,662,993</b>	<b>7,930,848</b>	<b>2,279,168</b>	<b>5,318,546</b>	<b>7,597,715</b>

**VOTE: 134** Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Human Resource Advisory Services						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	205,530	0	<b>205,530</b>	189,288	0	<b>189,288</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221001 Advertising and Public Relations	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
221003 Staff Training	0	58,000	<b>58,000</b>	0	58,000	<b>58,000</b>
221004 Recruitment Expenses	0	1,100,000	<b>1,100,000</b>	0	1,100,000	<b>1,100,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
225101 Consultancy Services	0	57,000	<b>57,000</b>	0	57,000	<b>57,000</b>
227001 Travel inland	0	137,000	<b>137,000</b>	0	137,000	<b>137,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>205,530</b>	<b>1,882,000</b>	<b>2,087,530</b>	<b>189,288</b>	<b>1,882,000</b>	<b>2,071,288</b>
<b>Budget Output 320044 Technical and Support supervision</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	<b>132,000</b>	0	132,000	<b>132,000</b>
227001 Travel inland	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
227004 Fuel, Lubricants and Oils	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
<b>Total Cost of Budget Output 320044</b>	<b>0</b>	<b>334,000</b>	<b>334,000</b>	<b>0</b>	<b>334,000</b>	<b>334,000</b>
<b>Total Cost for Department 002</b>	<b>205,530</b>	<b>2,216,000</b>	<b>2,421,530</b>	<b>189,288</b>	<b>2,216,000</b>	<b>2,405,288</b>
<b>Total Excluding Arrears</b>	<b>205,530</b>	<b>2,216,000</b>	<b>2,421,530</b>	<b>189,288</b>	<b>2,216,000</b>	<b>2,405,288</b>
Department 003 Recruitment and Selection Systems						
<b>Budget Output 320012 e-Recruitment</b>						
211101 General Staff Salaries	103,072	0	<b>103,072</b>	108,000	0	<b>108,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>



# VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Recruitment and Selection Systems						
<b>Budget Output 320012 e-Recruitment</b>						
221004 Recruitment Expenses	0	551,139	551,139	0	781,525	781,525
221008 Information and Communication Technology Supplies.	0	475,930	475,930	0	340,513	340,513
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	28,000	28,000
221016 Systems Recurrent costs	0	88,000	88,000	0	88,000	88,000
225101 Consultancy Services	0	110,000	110,000	0	110,000	110,000
227001 Travel inland	0	133,000	133,000	0	133,000	133,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	83,000	83,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 320012</b>	<b>103,072</b>	<b>1,699,069</b>	<b>1,802,141</b>	<b>108,000</b>	<b>1,794,038</b>	<b>1,902,038</b>
<b>Total Cost for Department 003</b>	<b>103,072</b>	<b>1,699,069</b>	<b>1,802,141</b>	<b>108,000</b>	<b>1,794,038</b>	<b>1,902,038</b>
<b>Total Excluding Arrears</b>	<b>103,072</b>	<b>1,699,069</b>	<b>1,802,141</b>	<b>108,000</b>	<b>1,794,038</b>	<b>1,902,038</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1635 Retooling of Health Service Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	26,400	0	26,400	26,400	0	26,400
312235 Furniture and Fittings - Acquisition	26,400	0	26,400	26,400	0	26,400
<b>Total Cost of Budget Output 000003</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Total Cost for Project 1635</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Total Excluding Arrears</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Total for Sub-SubProgramme 01</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Grand Total Vote 134</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>

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**VOTE: 134** Health Service Commission (HSC)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142159	Sale of bid documents-From Government Units	0.001	0.001
<b>Total</b>		0.001	0.001

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Forensic and General Scientific Services	42,823,915	0	<b>42,823,915</b>	42,001,485	0	<b>42,001,485</b>
<b>Total for Programme</b>	<b>42,823,915</b>	<b>0</b>	<b>42,823,915</b>	<b>42,001,485</b>	<b>0</b>	<b>42,001,485</b>
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<b>Grand Total Vote 135</b>	<b>42,823,915</b>	<b>0</b>	<b>42,823,915</b>	<b>42,001,485</b>	<b>0</b>	<b>42,001,485</b>
<i>Total Excluding Arrears</i>	42,823,915	0	42,823,915	42,001,485	0	42,001,485

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Forensic and General Scientific Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Administrative and Support Services	4,345,319	5,899,543	10,244,862	3,640,803	6,381,919	10,022,722
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,345,319</b>	<b>5,899,543</b>	<b>10,244,862</b>	<b>3,640,803</b>	<b>6,381,919</b>	<b>10,022,722</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>
<b>Total for Sub Sub Programme 01</b>	<b>27,079,865</b>	<b>5,899,543</b>	<b>32,979,408</b>	<b>26,375,349</b>	<b>6,381,919</b>	<b>32,757,268</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Forensic and General Scientific Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Criminalistics and Laboratory Services	0	6,417,802	6,417,802	0	5,660,000	5,660,000
003 Quality and Chemical Verification Services	0	2,382,200	2,382,200	0	2,562,200	2,562,200
004 Regional Forensic Laboratories	0	1,044,505	1,044,505	0	1,022,017	1,022,017
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>9,844,507</b>	<b>9,844,507</b>	<b>0</b>	<b>9,244,217</b>	<b>9,244,217</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>9,844,507</b>	<b>9,844,507</b>	<b>0</b>	<b>9,244,217</b>	<b>9,244,217</b>
<i>Total Excluding Arrears</i>	27,079,865	15,744,050	42,823,915	26,375,349	15,626,136	42,001,485
<b>Grand Total Vote 135</b>	<b>27,079,865</b>	<b>15,744,050</b>	<b>42,823,915</b>	<b>26,375,349</b>	<b>15,626,136</b>	<b>42,001,485</b>
<i>Total Excluding Arrears</i>	27,079,865	15,744,050	42,823,915	26,375,349	15,626,136	42,001,485

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Forensic and General Scientific Services</b>						
<b>Department 002 Administrative and Support Services</b>						
1642 Retooling of Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<b>Total for the Department 002</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>
<i>Total Excluding Arrears</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>
<b>Grand Total Vote</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>
<i>Total Excluding Arrears</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>	<i>22,734,546</i>	<i>0</i>	<i>22,734,546</i>

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,135,319	0	6,135,319	5,350,805	0	5,350,805
212 Social Contributions	34,000	0	34,000	79,000	0	79,000
221 General Use of goods and services	2,557,500	0	2,557,500	2,405,500	0	2,405,500
223 Utility and Property Expenses	599,212	0	599,212	536,007	0	536,007
224 Supplies and Services	6,497,497	0	6,497,497	6,648,265	0	6,648,265
225 Professional Services	334,007	0	334,007	750,000	0	750,000
227 Travel and Transport	1,467,435	0	1,467,435	1,418,661	0	1,418,661
228 Maintenance	1,475,802	0	1,475,802	2,650,000	0	2,650,000
273 Employment-related social benefits	1,018,596	0	1,018,596	928,701	0	928,701
312 Acquisition of Produced Assets	6,986,000	0	6,986,000	5,516,000	0	5,516,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,718,546	0	15,718,546	15,718,546	0	15,718,546
<b>Grand Total Vote 135</b>	<b>42,823,915</b>	<b>0</b>	<b>42,823,915</b>	<b>42,001,485</b>	<b>0</b>	<b>42,001,485</b>
<i>Total Excluding Arrears</i>	<b>42,823,915</b>	<b>0</b>	<b>42,823,915</b>	<b>42,001,485</b>	<b>0</b>	<b>42,001,485</b>

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,285,319	0	4,285,319	3,580,803	0	3,580,803
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,790,001	0	1,790,001	1,710,001	0	1,710,001
212102 Medical expenses (Employees)	28,000	0	28,000	73,000	0	73,000
212201 Social Security Contributions	6,000	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221002 Workshops, Meetings and Seminars	340,000	0	340,000	340,000	0	340,000
221003 Staff Training	549,000	0	549,000	449,000	0	449,000
221004 Recruitment Expenses	35,000	0	35,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	40,000	0	40,000	38,000	0	38,000
221008 Information and Communication Technology Supplies.	352,500	0	352,500	291,500	0	291,500
221009 Welfare and Entertainment	317,000	0	317,000	315,000	0	315,000
221011 Printing, Stationery, Photocopying and Binding	570,000	0	570,000	610,000	0	610,000
221012 Small Office Equipment	50,000	0	50,000	28,000	0	28,000
221016 Systems Recurrent costs	190,000	0	190,000	190,000	0	190,000
221017 Membership dues and Subscription fees.	84,000	0	84,000	84,000	0	84,000
223001 Property Management Expenses	166,000	0	166,000	135,000	0	135,000
223002 Property Rates	26,000	0	26,000	20,000	0	20,000
223004 Guard and Security services	71,847	0	71,847	51,007	0	51,007
223005 Electricity	295,365	0	295,365	290,000	0	290,000
223006 Water	40,000	0	40,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	30,000	0	30,000
224009 Classified Expenditure	5,637,131	0	5,637,131	6,004,757	0	6,004,757
224010 Protective Gear	150,366	0	150,366	143,508	0	143,508
224011 Research Expenses	680,000	0	680,000	470,000	0	470,000
225101 Consultancy Services	280,000	0	280,000	710,000	0	710,000
225201 Consultancy Services-Capital	30,000	0	30,000	0	0	0
225204 Monitoring and Supervision of capital work	24,007	0	24,007	40,000	0	40,000

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	807,728	0	<b>807,728</b>	770,000	0	<b>770,000</b>
227004 Fuel, Lubricants and Oils	659,707	0	<b>659,707</b>	648,661	0	<b>648,661</b>
228001 Maintenance-Buildings and Structures	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,245,802	0	<b>1,245,802</b>	2,400,000	0	<b>2,400,000</b>
273102 Incapacity, death benefits and funeral expenses	80,000	0	<b>80,000</b>	50,000	0	<b>50,000</b>
273104 Pension	264,974	0	<b>264,974</b>	191,313	0	<b>191,313</b>
273105 Gratuity	673,622	0	<b>673,622</b>	687,388	0	<b>687,388</b>
312221 Light ICT hardware - Acquisition	100,000	0	<b>100,000</b>	316,000	0	<b>316,000</b>
312229 Other ICT Equipment - Acquisition	346,000	0	<b>346,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	40,000	0	<b>40,000</b>	100,000	0	<b>100,000</b>
312311 Classified Assets - Acquisition	6,500,000	0	<b>6,500,000</b>	5,100,000	0	<b>5,100,000</b>
313121 Non-Residential Buildings - Improvement	15,718,546	0	<b>15,718,546</b>	15,718,546	0	<b>15,718,546</b>
<b>Grand Total Vote 135</b>	<b>42,823,915</b>	<b>0</b>	<b>42,823,915</b>	<b>42,001,485</b>	<b>0</b>	<b>42,001,485</b>
<i>Total Excluding Arrears</i>	<b>42,823,915</b>	<b>0</b>	<b>42,823,915</b>	<b>42,001,485</b>	<b>0</b>	<b>42,001,485</b>



# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Forensic and General Scientific Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	40,000	40,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>146,000</b>	<b>146,000</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221016 Systems Recurrent costs	0	80,000	80,000	0	80,000	80,000
224009 Classified Expenditure	0	0	0	0	80,000	80,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>243,000</b>	<b>243,000</b>	<b>0</b>	<b>343,000</b>	<b>343,000</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	750,000	750,000	0	650,000	650,000
221002 Workshops, Meetings and Seminars	0	240,000	240,000	0	240,000	240,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	61,000	61,000	0	0	0

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	60,000	60,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
224011 Research Expenses	0	90,000	90,000	0	60,000	60,000
225101 Consultancy Services	0	280,000	280,000	0	590,000	590,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>1,649,000</b>	<b>1,649,000</b>	<b>0</b>	<b>1,808,000</b>	<b>1,808,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	90,000	90,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>97,000</b>	<b>97,000</b>	<b>0</b>	<b>167,000</b>	<b>167,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	4,285,319	0	4,285,319	3,580,803	0	3,580,803
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	400,000	400,000
212102 Medical expenses (Employees)	0	28,000	28,000	0	73,000	73,000
212201 Social Security Contributions	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	60,000	60,000
221003 Staff Training	0	44,000	44,000	0	44,000	44,000
221004 Recruitment Expenses	0	35,000	35,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	291,500	291,500	0	291,500	291,500
221009 Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	335,000	335,000	0	335,000	335,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	151,000	151,000	0	120,000	120,000
223002 Property Rates	0	26,000	26,000	0	20,000	20,000
223004 Guard and Security services	0	31,840	31,840	0	31,000	31,000
223005 Electricity	0	225,365	225,365	0	220,000	220,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	30,000	30,000
224009 Classified Expenditure	0	200,000	200,000	0	509,000	509,000
225204 Monitoring and Supervision of capital work	0	24,007	24,007	0	40,000	40,000
227001 Travel inland	0	177,728	177,728	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	250,507	250,507	0	213,717	213,717
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	150,000	150,000
273102 Incapacity, death benefits and funeral expenses	0	80,000	80,000	0	50,000	50,000
273104 Pension	0	264,974	264,974	0	191,313	191,313
273105 Gratuity	0	673,622	673,622	0	687,388	687,388
<b>Total Cost of Budget Output 000014</b>	<b>4,345,319</b>	<b>3,764,543</b>	<b>8,109,862</b>	<b>3,640,803</b>	<b>3,929,919</b>	<b>7,570,722</b>
<b>Total Cost for Department 002</b>	<b>4,345,319</b>	<b>5,899,543</b>	<b>10,244,862</b>	<b>3,640,803</b>	<b>6,381,919</b>	<b>10,022,722</b>
<b>Total Excluding Arrears</b>	<b>4,345,319</b>	<b>5,899,543</b>	<b>10,244,862</b>	<b>3,640,803</b>	<b>6,381,919</b>	<b>10,022,722</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1642 Retooling of Directorate of Government Analytical Laboratory						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	30,000	0	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,500,000	0	1,500,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	316,000	0	316,000
312229 Other ICT Equipment - Acquisition	346,000	0	346,000	0	0	0

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1642 Retooling of Directorate of Government Analytical Laboratory						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	100,000	0	100,000
312311 Classified Assets - Acquisition	6,500,000	0	6,500,000	5,100,000	0	5,100,000
313121 Non-Residential Buildings - Improvement	15,718,546	0	15,718,546	15,718,546	0	15,718,546
<i>Total Cost of Budget Output 000003</i>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>
<b>Total Cost for Project 1642</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>
<b>Total Excluding Arrears</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>	<b>22,734,546</b>	<b>0</b>	<b>22,734,546</b>
<b>Total for Sub-SubProgramme 01</b>	<b>32,979,408</b>	<b>0</b>	<b>32,979,408</b>	<b>32,757,268</b>	<b>0</b>	<b>32,757,268</b>
<b>Total Excluding Arrears</b>	<b>32,979,408</b>	<b>0</b>	<b>32,979,408</b>	<b>32,757,268</b>	<b>0</b>	<b>32,757,268</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Forensic and General Scientific Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Criminalistics and Laboratory Services						
<b>Budget Output 460052 Criminalistics and Laboratory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	300,000	300,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	300,000	300,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	70,000	70,000
221012 Small Office Equipment	0	22,000	22,000	0	0	0
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
224009 Classified Expenditure	0	4,000,000	4,000,000	0	4,000,000	4,000,000
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
224011 Research Expenses	0	250,000	250,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
<b>Budget Output 460052 Criminalistics and Laboratory Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	835,802	835,802	0	500,000	500,000
<b>Total Cost of Budget Output 460052</b>	<b>0</b>	<b>6,417,802</b>	<b>6,417,802</b>	<b>0</b>	<b>5,660,000</b>	<b>5,660,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>6,417,802</b>	<b>6,417,802</b>	<b>0</b>	<b>5,660,000</b>	<b>5,660,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>6,417,802</b>	<b>6,417,802</b>	<b>0</b>	<b>5,660,000</b>	<b>5,660,000</b>
Department 003 Quality and Chemical Verification Services						
<b>Budget Output 460126 Quality and Chemical Verification Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	1,000,000	1,000,000	0	1,000,000	1,000,000
224010 Protective Gear	0	45,000	45,000	0	45,000	45,000
224011 Research Expenses	0	340,000	340,000	0	410,000	410,000
225101 Consultancy Services	0	0	0	0	120,000	120,000
227001 Travel inland	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	67,200	67,200	0	67,200	67,200
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	410,000	410,000	0	400,000	400,000
<b>Total Cost of Budget Output 460126</b>	<b>0</b>	<b>2,382,200</b>	<b>2,382,200</b>	<b>0</b>	<b>2,562,200</b>	<b>2,562,200</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>2,382,200</b>	<b>2,382,200</b>	<b>0</b>	<b>2,562,200</b>	<b>2,562,200</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,382,200</b>	<b>2,382,200</b>	<b>0</b>	<b>2,562,200</b>	<b>2,562,200</b>
Department 004 Regional Forensic Laboratories						
<b>Budget Output 460127 Regional Forensic Laboratories services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,001	60,001	0	60,001	60,001
221003 Staff Training	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000

# VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Regional Forensic Laboratories						
<b>Budget Output 460127 Regional Forensic Laboratories services</b>						
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
223001 Property Management Expenses	0	15,000	15,000	0	15,000	15,000
223004 Guard and Security services	0	40,007	40,007	0	20,007	20,007
223005 Electricity	0	70,000	70,000	0	70,000	70,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224009 Classified Expenditure	0	437,131	437,131	0	415,757	415,757
224010 Protective Gear	0	65,366	65,366	0	58,508	58,508
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	92,744	92,744
<i>Total Cost of Budget Output 460127</i>	0	1,044,505	1,044,505	0	1,022,017	1,022,017
<b>Total Cost for Department 004</b>	0	1,044,505	1,044,505	0	1,022,017	1,022,017
<b>Total Excluding Arrears</b>	0	1,044,505	1,044,505	0	1,022,017	1,022,017
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	9,844,507	0	9,844,507	9,244,217	0	9,244,217
<b>Total Excluding Arrears</b>	9,844,507	0	9,844,507	9,244,217	0	9,244,217
<b>Grand Total Vote 135</b>	42,823,915	0	42,823,915	42,001,485	0	42,001,485
<b>Total Excluding Arrears</b>	42,823,915	0	42,823,915	42,001,485	0	42,001,485

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**VOTE: 135** Directorate of Government Analytical Laboratory (DGAL)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142215	Agency Fees	0.340	0.550
<b>Total</b>		0.340	0.550

# VOTE: 136 Uganda Export Promotion Board (UEPB)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 04 Manufacturing</b>						
01 Export Market Development, Export Promotion and Customized Advisory Services	0	0	0	300,000	0	300,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Programme: 07 Private Sector Development</b>						
01 Export Market Development, Export Promotion and Customized Advisory Services	8,186,590	0	8,186,590	7,184,176	0	7,184,176
<b>Total for Programme</b>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,184,176</b>	<b>0</b>	<b>7,184,176</b>
<i>Total Excluding Arrears</i>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,184,176</b>	<b>0</b>	<b>7,184,176</b>
<b>Grand Total Vote 136</b>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,484,176</b>	<b>0</b>	<b>7,484,176</b>
<i>Total Excluding Arrears</i>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,484,176</b>	<b>0</b>	<b>7,484,176</b>



# VOTE: 136 Uganda Export Promotion Board (UEPB)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 02 Trade Development</b>						
<b>Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Export Market Development and Promotions	0	0	0	0	200,000	200,000
003 Trade and Market Information Services	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration and Support Services	1,411,600	3,092,697	4,504,297	1,141,185	2,420,956	3,562,141
002 Export Market Development and Promotions	460,800	571,056	1,031,856	244,800	701,056	945,856
003 Trade and Market Information Services	688,800	1,924,637	2,613,437	172,800	2,466,378	2,639,178
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,561,200</b>	<b>5,588,390</b>	<b>8,149,590</b>	<b>1,558,785</b>	<b>5,588,390</b>	<b>7,147,176</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1688 Retooling of Uganda Export Promotion Board	37,000	0	37,000	37,000	0	37,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,598,200</b>	<b>5,588,390</b>	<b>8,186,590</b>	<b>1,595,785</b>	<b>5,588,390</b>	<b>7,184,176</b>
<i>Total Excluding Arrears</i>	<b>2,598,200</b>	<b>5,588,390</b>	<b>8,186,590</b>	<b>1,595,785</b>	<b>5,588,390</b>	<b>7,184,176</b>
<b>Grand Total Vote 136</b>	<b>2,598,200</b>	<b>5,588,390</b>	<b>8,186,590</b>	<b>1,595,785</b>	<b>5,888,390</b>	<b>7,484,176</b>
<i>Total Excluding Arrears</i>	<b>2,598,200</b>	<b>5,588,390</b>	<b>8,186,590</b>	<b>1,595,785</b>	<b>5,888,390</b>	<b>7,484,176</b>

# VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services</b>						
<b>Department 001 Administration and Support Services</b>						
1688 Retooling of Uganda Export Promotion Board	37,000	0	37,000	37,000	0	37,000
<b>Total for the Department 001</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<i>Total Excluding Arrears</i>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Grand Total Vote</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<i>Total Excluding Arrears</i>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>

# VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,599,785	0	3,599,785	2,502,089	0	2,502,089
212 Social Contributions	368,620	0	368,620	300,879	0	300,879
221 General Use of goods and services	1,184,925	0	1,184,925	1,243,944	0	1,243,944
222 Communications	63,400	0	63,400	63,400	0	63,400
223 Utility and Property Expenses	231,516	0	231,516	231,516	0	231,516
224 Supplies and Services	0	0	0	657,482	0	657,482
225 Professional Services	773,375	0	773,375	657,635	0	657,635
226 Insurances and Licenses	40,000	0	40,000	40,000	0	40,000
227 Travel and Transport	1,345,250	0	1,345,250	1,595,230	0	1,595,230
228 Maintenance	120,000	0	120,000	150,000	0	150,000
273 Employment-related social benefits	422,720	0	422,720	13,001	0	13,001
312 Acquisition of Produced Assets	37,000	0	37,000	29,000	0	29,000
<b>Grand Total Vote 136</b>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,484,176</b>	<b>0</b>	<b>7,484,176</b>
<i>Total Excluding Arrears</i>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,484,176</b>	<b>0</b>	<b>7,484,176</b>

# VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,561,200	0	2,561,200	1,558,785	0	1,558,785
211104 Employee Gratuity	0	0	0	409,720	0	409,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,585	0	438,585	533,584	0	533,584
211107 Boards, Committees and Council Allowances	600,000	0	600,000	0	0	0
212101 Social Security Contributions	223,620	0	223,620	155,879	0	155,879
212102 Medical expenses (Employees)	135,000	0	135,000	135,000	0	135,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	87,080	0	87,080	127,080	0	127,080
221002 Workshops, Meetings and Seminars	469,087	0	469,087	509,087	0	509,087
221003 Staff Training	65,406	0	65,406	70,406	0	70,406
221004 Recruitment Expenses	84,000	0	84,000	0	0	0
221005 Official Ceremonies and State Functions	10,056	0	10,056	10,056	0	10,056
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	52,000	0	52,000	60,000	0	60,000
221009 Welfare and Entertainment	155,800	0	155,800	155,800	0	155,800
221011 Printing, Stationery, Photocopying and Binding	50,596	0	50,596	100,596	0	100,596
221016 Systems Recurrent costs	15,000	0	15,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	189,900	0	189,900	189,919	0	189,919
222001 Information and Communication Technology Services.	63,300	0	63,300	63,300	0	63,300
222002 Postage and Courier	100	0	100	100	0	100
223001 Property Management Expenses	10,800	0	10,800	10,800	0	10,800
223003 Rent-Produced Assets-to private entities	210,685	0	210,685	210,685	0	210,685
223005 Electricity	7,600	0	7,600	7,601	0	7,601
223006 Water	2,430	0	2,430	2,430	0	2,430
224011 Research Expenses	0	0	0	657,482	0	657,482
225101 Consultancy Services	773,375	0	773,375	657,635	0	657,635
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	433,130	0	433,130	598,130	0	598,130

# VOTE: 136 Uganda Export Promotion Board (UEPB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
227004 Fuel, Lubricants and Oils	312,120	0	<b>312,120</b>	397,100	0	<b>397,100</b>
228002 Maintenance-Transport Equipment	120,000	0	<b>120,000</b>	150,000	0	<b>150,000</b>
273102 Incapacity, death benefits and funeral expenses	13,000	0	<b>13,000</b>	13,001	0	<b>13,001</b>
273105 Gratuity	409,720	0	<b>409,720</b>	0	0	<b>0</b>
312216 Cycles - Acquisition	27,000	0	<b>27,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	10,000	0	<b>10,000</b>	29,000	0	<b>29,000</b>
<b>Grand Total Vote 136</b>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,484,176</b>	<b>0</b>	<b>7,484,176</b>
<b>Total Excluding Arrears</b>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,484,176</b>	<b>0</b>	<b>7,484,176</b>

# VOTE: 136 Uganda Export Promotion Board (UEPB)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 02 Trade Development</b>						
<b>Sub-SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Export Market Development and Promotions						
<i>Budget Output 000086 Access to Regional and International Markets</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 000086</i>	0	0	0	0	200,000	200,000
<b>Total Cost for Department 002</b>	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Department 003 Trade and Market Information Services						
<i>Budget Output 000086 Access to Regional and International Markets</i>						
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
<i>Total Cost of Budget Output 000086</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 003</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub-SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<i>Budget Output 000004 Finance and Accounting</i>						
211102 Contract Staff Salaries	1,411,600	0	1,411,600	0	0	0
211104 Employee Gratuity	0	0	0	0	409,720	409,720

# VOTE: 136 Uganda Export Promotion Board (UEPB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	410	410	0	410	410
212101 Social Security Contributions	0	223,620	223,620	0	155,879	155,879
221001 Advertising and Public Relations	0	20,080	20,080	0	20,080	20,080
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	75,000	75,000	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	23,596	23,596	0	23,596	23,596
221016 Systems Recurrent costs	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	5,900	5,900	0	5,919	5,919
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	100	100	0	100	100
223001 Property Management Expenses	0	10,800	10,800	0	10,800	10,800
223003 Rent-Produced Assets-to private entities	0	210,685	210,685	0	210,685	210,685
223005 Electricity	0	7,600	7,600	0	7,601	7,601
223006 Water	0	2,430	2,430	0	2,430	2,430
226001 Insurances	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	143,675	143,675	0	143,675	143,675
227004 Fuel, Lubricants and Oils	0	286,500	286,500	0	316,480	316,480
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	150,000	150,000
273105 Gratuity	0	409,720	409,720	0	0	0
<b>Total Cost of Budget Output 000004</b>	<b>1,411,600</b>	<b>1,661,116</b>	<b>3,072,716</b>	<b>0</b>	<b>1,653,375</b>	<b>1,653,375</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	0	0	0	1,141,185	0	1,141,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438,175	438,175	0	453,174	453,174
211107 Boards, Committees and Council Allowances	0	600,000	600,000	0	0	0
212102 Medical expenses (Employees)	0	135,000	135,000	0	135,000	135,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	57,406	57,406	0	57,406	57,406

# VOTE: 136 Uganda Export Promotion Board (UEPB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<b>Budget Output 000005 Human Resource Management</b>						
221004 Recruitment Expenses	0	84,000	84,000	0	0	0
221009 Welfare and Entertainment	0	76,000	76,000	0	76,000	76,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	0	13,000	13,000	0	13,001	13,001
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>1,426,581</b>	<b>1,426,581</b>	<b>1,141,185</b>	<b>757,581</b>	<b>1,898,766</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221003 Staff Training	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost for Department 001</b>	<b>1,411,600</b>	<b>3,092,697</b>	<b>4,504,297</b>	<b>1,141,185</b>	<b>2,420,956</b>	<b>3,562,141</b>
<b>Total Excluding Arrears</b>	<b>1,411,600</b>	<b>3,092,697</b>	<b>4,504,297</b>	<b>1,141,185</b>	<b>2,420,956</b>	<b>3,562,141</b>
Department 002 Export Market Development and Promotions						
<b>Budget Output 010008 Capacity Strengthening</b>						
211102 Contract Staff Salaries	460,800	0	460,800	244,800	0	244,800
221001 Advertising and Public Relations	0	29,000	29,000	0	69,000	69,000
221002 Workshops, Meetings and Seminars	0	188,787	188,787	0	228,787	228,787
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	3,300	3,300	0	3,300	3,300
225101 Consultancy Services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	138,469	138,469	0	138,469	138,469
227004 Fuel, Lubricants and Oils	0	11,500	11,500	0	11,500	11,500
<b>Total Cost of Budget Output 010008</b>	<b>460,800</b>	<b>571,056</b>	<b>1,031,856</b>	<b>244,800</b>	<b>701,056</b>	<b>945,856</b>
<b>Total Cost for Department 002</b>	<b>460,800</b>	<b>571,056</b>	<b>1,031,856</b>	<b>244,800</b>	<b>701,056</b>	<b>945,856</b>
<b>Total Excluding Arrears</b>	<b>460,800</b>	<b>571,056</b>	<b>1,031,856</b>	<b>244,800</b>	<b>701,056</b>	<b>945,856</b>
Department 003 Trade and Market Information Services						
<b>Budget Output 190032 Product and Services Market Research</b>						
211102 Contract Staff Salaries	688,800	0	688,800	172,800	0	172,800
221001 Advertising and Public Relations	0	28,000	28,000	0	28,000	28,000



# VOTE: 136 Uganda Export Promotion Board (UEPB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Trade and Market Information Services						
<b>Budget Output 190032 Product and Services Market Research</b>						
221002 Workshops, Meetings and Seminars	0	280,300	<b>280,300</b>	0	280,300	<b>280,300</b>
221005 Official Ceremonies and State Functions	0	10,056	<b>10,056</b>	0	10,056	<b>10,056</b>
221007 Books, Periodicals & Newspapers	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	52,000	<b>52,000</b>	0	52,000	<b>52,000</b>
221009 Welfare and Entertainment	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
221017 Membership dues and Subscription fees.	0	181,000	<b>181,000</b>	0	181,000	<b>181,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	657,482	<b>657,482</b>
225101 Consultancy Services	0	573,375	<b>573,375</b>	0	457,635	<b>457,635</b>
227001 Travel inland	0	150,986	<b>150,986</b>	0	150,986	<b>150,986</b>
227002 Travel abroad	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
227004 Fuel, Lubricants and Oils	0	14,120	<b>14,120</b>	0	14,120	<b>14,120</b>
<b>Total Cost of Budget Output 190032</b>	<b>688,800</b>	<b>1,924,637</b>	<b>2,613,437</b>	<b>172,800</b>	<b>2,466,378</b>	<b>2,639,178</b>
<b>Total Cost for Department 003</b>	<b>688,800</b>	<b>1,924,637</b>	<b>2,613,437</b>	<b>172,800</b>	<b>2,466,378</b>	<b>2,639,178</b>
<b>Total Excluding Arrears</b>	<b>688,800</b>	<b>1,924,637</b>	<b>2,613,437</b>	<b>172,800</b>	<b>2,466,378</b>	<b>2,639,178</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1688 Retooling of Uganda Export Promotion Board						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	8,000	0	<b>8,000</b>
312216 Cycles - Acquisition	27,000	0	<b>27,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	10,000	0	<b>10,000</b>	29,000	0	<b>29,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost for Project 1688</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total Excluding Arrears</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,184,176</b>	<b>0</b>	<b>7,184,176</b>
<b>Total Excluding Arrears</b>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,184,176</b>	<b>0</b>	<b>7,184,176</b>
<b>Grand Total Vote 136</b>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,484,176</b>	<b>0</b>	<b>7,484,176</b>
<b>Total Excluding Arrears</b>	<b>8,186,590</b>	<b>0</b>	<b>8,186,590</b>	<b>7,484,176</b>	<b>0</b>	<b>7,484,176</b>

# VOTE: 137 National Identification and Registration Authority (NIRA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 14 Public Sector Transformation</b>						
01 Identification and Registration Services	270,000	0	270,000	270,000	0	270,000
<b>Total for Programme</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<i>Total Excluding Arrears</i>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Identification and Registration Services	27,071,277	0	27,071,277	26,069,478	0	26,069,478
02 Policy, Planning and Support Services	32,394,611	0	32,394,611	32,411,129	0	32,411,129
<b>Total for Programme</b>	<b>59,465,888</b>	<b>0</b>	<b>59,465,888</b>	<b>58,480,608</b>	<b>0</b>	<b>58,480,608</b>
<i>Total Excluding Arrears</i>	<b>59,465,888</b>	<b>0</b>	<b>59,465,888</b>	<b>58,480,608</b>	<b>0</b>	<b>58,480,608</b>
<b>Grand Total Vote 137</b>	<b>59,735,888</b>	<b>0</b>	<b>59,735,888</b>	<b>58,750,608</b>	<b>0</b>	<b>58,750,608</b>
<i>Total Excluding Arrears</i>	<b>59,735,888</b>	<b>0</b>	<b>59,735,888</b>	<b>58,750,608</b>	<b>0</b>	<b>58,750,608</b>

# VOTE: 137 National Identification and Registration Authority (NIRA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 05 Business Process Re-engineering and Information Management</b>						
<b>Sub SubProgramme 01 Identification and Registration Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Identification & Registration Services	0	270,000	270,000	0	270,000	270,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance & Administration services	6,818,000	22,576,611	29,394,611	6,818,000	22,593,129	29,411,129
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,818,000</b>	<b>22,576,611</b>	<b>29,394,611</b>	<b>6,818,000</b>	<b>22,593,129</b>	<b>29,411,129</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1667 Retooling the National Identification and Registration Authority	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>9,818,000</b>	<b>22,576,611</b>	<b>32,394,611</b>	<b>9,818,000</b>	<b>22,593,129</b>	<b>32,411,129</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Identification and Registration Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Identification & Registration Services	11,861,136	11,618,603	23,479,739	10,875,856	11,618,602	22,494,458
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>11,861,136</b>	<b>11,618,603</b>	<b>23,479,739</b>	<b>10,875,856</b>	<b>11,618,602</b>	<b>22,494,458</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>11,861,136</b>	<b>11,618,603</b>	<b>23,479,739</b>	<b>10,875,856</b>	<b>11,618,602</b>	<b>22,494,458</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Identification and Registration Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Identification & Registration Services	1,655,664	1,935,874	3,591,538	1,655,664	1,919,356	3,575,020

# VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	1,655,664	1,935,874	3,591,538	1,655,664	1,919,356	3,575,020
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	1,655,664	1,935,874	3,591,538	1,655,664	1,919,356	3,575,020
<i>Total Excluding Arrears</i>	23,334,800	36,131,088	59,465,888	22,349,520	36,131,088	58,480,608
<b>Grand Total Vote 137</b>	23,334,800	36,401,088	59,735,888	22,349,520	36,401,088	58,750,608
<i>Total Excluding Arrears</i>	23,334,800	36,401,088	59,735,888	22,349,520	36,401,088	58,750,608

# VOTE: 137 National Identification and Registration Authority (NIRA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<b>Department 001 Finance &amp; Administration services</b>						
1667 Retooling the National Identification and Registration Authority	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Total for the Department 001</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Grand Total Vote</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# VOTE: 137 National Identification and Registration Authority (NIRA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,783,965	0	27,783,965	25,906,065	0	25,906,065
212 Social Contributions	4,057,658	0	4,057,658	4,046,675	0	4,046,675
221 General Use of goods and services	4,471,622	0	4,471,622	5,345,997	0	5,345,997
222 Communications	1,486,508	0	1,486,508	1,454,108	0	1,454,108
223 Utility and Property Expenses	8,914,871	0	8,914,871	8,374,882	0	8,374,882
224 Supplies and Services	224,000	0	224,000	120,547	0	120,547
225 Professional Services	95,223	0	95,223	200,000	0	200,000
226 Insurances and Licenses	3,431,377	0	3,431,377	625,901	0	625,901
227 Travel and Transport	4,777,927	0	4,777,927	7,952,494	0	7,952,494
228 Maintenance	1,492,736	0	1,492,736	1,674,938	0	1,674,938
273 Employment-related social benefits	0	0	0	49,000	0	49,000
312 Acquisition of Produced Assets	1,885,001	0	1,885,001	863,300	0	863,300
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,115,000	0	1,115,000	2,136,700	0	2,136,700
<b>Grand Total Vote 137</b>	<b>59,735,888</b>	<b>0</b>	<b>59,735,888</b>	<b>58,750,608</b>	<b>0</b>	<b>58,750,608</b>
<b>Total Excluding Arrears</b>	<b>59,735,888</b>	<b>0</b>	<b>59,735,888</b>	<b>58,750,608</b>	<b>0</b>	<b>58,750,608</b>

# VOTE: 137 National Identification and Registration Authority (NIRA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,334,800	0	20,334,800	19,349,520	0	19,349,520
211104 Employee Gratuity	5,083,700	0	5,083,700	5,083,700	0	5,083,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740,865	0	1,740,865	652,260	0	652,260
211107 Boards, Committees and Council Allowances	624,600	0	624,600	820,585	0	820,585
212101 Social Security Contributions	2,500,458	0	2,500,458	2,541,850	0	2,541,850
212102 Medical expenses (Employees)	1,472,200	0	1,472,200	1,484,825	0	1,484,825
212103 Incapacity benefits (Employees)	85,000	0	85,000	20,000	0	20,000
221001 Advertising and Public Relations	177,544	0	177,544	331,710	0	331,710
221002 Workshops, Meetings and Seminars	115,850	0	115,850	2,000	0	2,000
221003 Staff Training	165,490	0	165,490	142,450	0	142,450
221004 Recruitment Expenses	5,236	0	5,236	5,236	0	5,236
221007 Books, Periodicals & Newspapers	31,248	0	31,248	0	0	0
221008 Information and Communication Technology Supplies.	1,608,449	0	1,608,449	1,826,958	0	1,826,958
221009 Welfare and Entertainment	1,039,285	0	1,039,285	1,253,549	0	1,253,549
221011 Printing, Stationery, Photocopying and Binding	1,093,773	0	1,093,773	1,560,021	0	1,560,021
221012 Small Office Equipment	50,731	0	50,731	60,947	0	60,947
221016 Systems Recurrent costs	82,000	0	82,000	55,500	0	55,500
221017 Membership dues and Subscription fees.	51,470	0	51,470	52,626	0	52,626
221020 Litigation and related expenses	50,546	0	50,546	55,000	0	55,000
222001 Information and Communication Technology Services.	1,270,508	0	1,270,508	1,238,108	0	1,238,108
222002 Postage and Courier	216,000	0	216,000	216,000	0	216,000
223001 Property Management Expenses	1,554,851	0	1,554,851	990,862	0	990,862
223003 Rent-Produced Assets-to private entities	3,840,000	0	3,840,000	3,840,000	0	3,840,000
223004 Guard and Security services	2,080,260	0	2,080,260	2,104,260	0	2,104,260
223005 Electricity	498,000	0	498,000	498,000	0	498,000
223006 Water	269,760	0	269,760	269,760	0	269,760
223901 Rent-(Produced Assets) to other govt. units	672,000	0	672,000	672,000	0	672,000
224001 Medical Supplies and Services	3,000	0	3,000	0	0	0

**VOTE: 137** National Identification and Registration Authority (NIRA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	215,000	0	215,000	0	0	0
224010 Protective Gear	6,000	0	6,000	23,399	0	23,399
224011 Research Expenses	0	0	0	97,148	0	97,148
225101 Consultancy Services	95,223	0	95,223	200,000	0	200,000
226001 Insurances	74,725	0	74,725	74,725	0	74,725
226002 Licenses	3,356,652	0	3,356,652	551,176	0	551,176
227001 Travel inland	1,811,813	0	1,811,813	4,950,268	0	4,950,268
227002 Travel abroad	0	0	0	65,520	0	65,520
227004 Fuel, Lubricants and Oils	2,966,114	0	2,966,114	2,936,707	0	2,936,707
228001 Maintenance-Buildings and Structures	71,480	0	71,480	0	0	0
228002 Maintenance-Transport Equipment	1,220,406	0	1,220,406	1,076,610	0	1,076,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,850	0	200,850	478,848	0	478,848
228004 Maintenance-Other Fixed Assets	0	0	0	119,480	0	119,480
273102 Incapacity, death benefits and funeral expenses	0	0	0	49,000	0	49,000
312221 Light ICT hardware - Acquisition	892,360	0	892,360	0	0	0
312229 Other ICT Equipment - Acquisition	267,564	0	267,564	0	0	0
312235 Furniture and Fittings - Acquisition	347,000	0	347,000	413,300	0	413,300
312423 Computer Software - Acquisition	378,076	0	378,076	450,000	0	450,000
313137 Information Communication Technology network lines - Improvement	330,000	0	330,000	330,000	0	330,000
313139 Other Structures - Improvement	190,000	0	190,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	1,513,200	0	1,513,200
313222 Heavy ICT hardware - Improvement	80,000	0	80,000	0	0	0
313229 Other ICT Equipment - Improvement	150,000	0	150,000	293,500	0	293,500
313423 Computer Software - Improvement	365,000	0	365,000	0	0	0
<b>Grand Total Vote 137</b>	<b>59,735,888</b>	<b>0</b>	<b>59,735,888</b>	<b>58,750,608</b>	<b>0</b>	<b>58,750,608</b>
<b>Total Excluding Arrears</b>	<b>59,735,888</b>	<b>0</b>	<b>59,735,888</b>	<b>58,750,608</b>	<b>0</b>	<b>58,750,608</b>



# VOTE: 137 National Identification and Registration Authority (NIRA)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 05 Business Process Re-engineering and Information Management</b>						
<b>Sub-SubProgramme 01 Identification and Registration Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Identification & Registration Services						
<i>Budget Output 000019 ICT Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	170,000	170,000
226002 Licenses	0	270,000	270,000	0	0	0
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000019</i>	0	270,000	270,000	0	270,000	270,000
<b>Total Cost for Department 001</b>	0	270,000	270,000	0	270,000	270,000
<i>Total Excluding Arrears</i>	0	270,000	270,000	0	270,000	270,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	270,000	0	270,000	270,000	0	270,000
<i>Total Excluding Arrears</i>	270,000	0	270,000	270,000	0	270,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance & Administration services						
<i>Budget Output 000001 Audit and Risk Management</i>						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
212101 Social Security Contributions	0	41,850	41,850	0	41,850	41,850
221003 Staff Training	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	0	0
221016 Systems Recurrent costs	0	15,000	15,000	0	0	0
221017 Membership dues and Subscription fees.	0	3,900	3,900	0	3,900	3,900
227001 Travel inland	0	77,520	77,520	0	79,020	79,020

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<b>Total Cost of Budget Output 000001</b>	<b>334,800</b>	<b>223,470</b>	<b>558,270</b>	<b>334,800</b>	<b>223,470</b>	<b>558,270</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	3,838,200	0	<b>3,838,200</b>	3,838,200	0	<b>3,838,200</b>
211104 Employee Gratuity	0	918,158	<b>918,158</b>	0	959,550	<b>959,550</b>
212101 Social Security Contributions	0	479,775	<b>479,775</b>	0	479,775	<b>479,775</b>
221003 Staff Training	0	0	<b>0</b>	0	28,350	<b>28,350</b>
221007 Books, Periodicals & Newspapers	0	31,248	<b>31,248</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	406,960	<b>406,960</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	792,160	<b>792,160</b>	0	772,560	<b>772,560</b>
221011 Printing, Stationery, Photocopying and Binding	0	757,725	<b>757,725</b>	0	990,400	<b>990,400</b>
221012 Small Office Equipment	0	50,731	<b>50,731</b>	0	60,947	<b>60,947</b>
221016 Systems Recurrent costs	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221017 Membership dues and Subscription fees.	0	11,278	<b>11,278</b>	0	11,278	<b>11,278</b>
222002 Postage and Courier	0	216,000	<b>216,000</b>	0	216,000	<b>216,000</b>
223001 Property Management Expenses	0	1,554,851	<b>1,554,851</b>	0	990,862	<b>990,862</b>
223003 Rent-Produced Assets-to private entities	0	3,840,000	<b>3,840,000</b>	0	3,840,000	<b>3,840,000</b>
223004 Guard and Security services	0	2,080,260	<b>2,080,260</b>	0	2,104,260	<b>2,104,260</b>
223005 Electricity	0	498,000	<b>498,000</b>	0	498,000	<b>498,000</b>
223006 Water	0	269,760	<b>269,760</b>	0	269,760	<b>269,760</b>
223901 Rent-(Produced Assets) to other govt. units	0	672,000	<b>672,000</b>	0	672,000	<b>672,000</b>
226001 Insurances	0	74,725	<b>74,725</b>	0	74,725	<b>74,725</b>
227001 Travel inland	0	128,850	<b>128,850</b>	0	155,800	<b>155,800</b>
227004 Fuel, Lubricants and Oils	0	2,776,010	<b>2,776,010</b>	0	2,936,707	<b>2,936,707</b>
228001 Maintenance-Buildings and Structures	0	71,480	<b>71,480</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	1,220,406	<b>1,220,406</b>	0	1,076,610	<b>1,076,610</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,850	<b>200,850</b>	0	152,850	<b>152,850</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	119,480	<b>119,480</b>
<b>Total Cost of Budget Output 000004</b>	<b>3,838,200</b>	<b>17,081,228</b>	<b>20,919,428</b>	<b>3,838,200</b>	<b>16,439,914</b>	<b>20,278,114</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	431,000	0	<b>431,000</b>	431,000	0	<b>431,000</b>
211104 Employee Gratuity	0	107,750	<b>107,750</b>	0	107,750	<b>107,750</b>

# VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,380	3,380	0	81,400	81,400
211107 Boards, Committees and Council Allowances	0	0	0	0	5,560	5,560
212101 Social Security Contributions	0	53,875	53,875	0	53,875	53,875
212102 Medical expenses (Employees)	0	1,472,200	1,472,200	0	1,474,600	1,474,600
212103 Incapacity benefits (Employees)	0	85,000	85,000	0	20,000	20,000
221003 Staff Training	0	120,000	120,000	0	53,200	53,200
221004 Recruitment Expenses	0	5,236	5,236	0	5,236	5,236
221009 Welfare and Entertainment	0	167,625	167,625	0	218,500	218,500
221011 Printing, Stationery, Photocopying and Binding	0	5,820	5,820	0	5,820	5,820
221016 Systems Recurrent costs	0	7,000	7,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	14,500	14,500	0	4,500	4,500
222001 Information and Communication Technology Services.	0	200	200	0	0	0
224001 Medical Supplies and Services	0	3,000	3,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	215,000	215,000	0	0	0
224010 Protective Gear	0	6,000	6,000	0	6,000	6,000
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	27,430	27,430	0	15,090	15,090
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	49,000	49,000
<b>Total Cost of Budget Output 000005</b>	<b>431,000</b>	<b>2,296,016</b>	<b>2,727,016</b>	<b>431,000</b>	<b>2,115,531</b>	<b>2,546,531</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211102 Contract Staff Salaries	614,400	0	614,400	614,400	0	614,400
211104 Employee Gratuity	0	153,600	153,600	0	153,600	153,600
212101 Social Security Contributions	0	76,800	76,800	0	76,800	76,800
221002 Workshops, Meetings and Seminars	0	76,850	76,850	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	39,000	39,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	10,500	10,500
224011 Research Expenses	0	0	0	0	97,148	97,148
225101 Consultancy Services	0	81,223	81,223	0	200,000	200,000

**VOTE: 137** National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance & Administration services						
<b>Budget Output 000006 Planning and Budgeting services</b>						
227001 Travel inland	0	271,991	<b>271,991</b>	0	832,171	<b>832,171</b>
<b>Total Cost of Budget Output 000006</b>	<b>614,400</b>	<b>729,464</b>	<b>1,343,864</b>	<b>614,400</b>	<b>1,370,219</b>	<b>1,984,619</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211102 Contract Staff Salaries	334,800	0	<b>334,800</b>	334,800	0	<b>334,800</b>
211104 Employee Gratuity	0	83,700	<b>83,700</b>	0	83,700	<b>83,700</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,370	<b>31,370</b>	0	35,700	<b>35,700</b>
212101 Social Security Contributions	0	41,850	<b>41,850</b>	0	41,850	<b>41,850</b>
221001 Advertising and Public Relations	0	11,000	<b>11,000</b>	0	8,800	<b>8,800</b>
221003 Staff Training	0	21,490	<b>21,490</b>	0	6,100	<b>6,100</b>
221009 Welfare and Entertainment	0	1,275	<b>1,275</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	12,355	<b>12,355</b>
221017 Membership dues and Subscription fees.	0	2,100	<b>2,100</b>	0	4,500	<b>4,500</b>
227001 Travel inland	0	10,560	<b>10,560</b>	0	33,310	<b>33,310</b>
227004 Fuel, Lubricants and Oils	0	3,600	<b>3,600</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000007</b>	<b>334,800</b>	<b>206,945</b>	<b>541,745</b>	<b>334,800</b>	<b>242,315</b>	<b>577,115</b>
<b>Budget Output 000010 Leadership and Management</b>						
211102 Contract Staff Salaries	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
211104 Employee Gratuity	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,217	<b>152,217</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	75,000	<b>75,000</b>	0	75,000	<b>75,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	155,830	<b>155,830</b>
221002 Workshops, Meetings and Seminars	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221003 Staff Training	0	19,500	<b>19,500</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	64,000	<b>64,000</b>	0	60,000	<b>60,000</b>
221017 Membership dues and Subscription fees.	0	2,392	<b>2,392</b>	0	1,878	<b>1,878</b>
222001 Information and Communication Technology Services.	0	500	<b>500</b>	0	0	<b>0</b>
227001 Travel inland	0	75,800	<b>75,800</b>	0	110,700	<b>110,700</b>
227004 Fuel, Lubricants and Oils	0	16,800	<b>16,800</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000010</b>	<b>600,000</b>	<b>560,208</b>	<b>1,160,208</b>	<b>600,000</b>	<b>573,408</b>	<b>1,173,408</b>

# VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<b>Budget Output 000011 Communication and Public Relations</b>						
211102 Contract Staff Salaries	184,800	0	<b>184,800</b>	184,800	0	<b>184,800</b>
211104 Employee Gratuity	0	46,200	<b>46,200</b>	0	46,200	<b>46,200</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,270	<b>12,270</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	23,100	<b>23,100</b>	0	23,100	<b>23,100</b>
221001 Advertising and Public Relations	0	153,344	<b>153,344</b>	0	157,080	<b>157,080</b>
221009 Welfare and Entertainment	0	12,825	<b>12,825</b>	0	44,869	<b>44,869</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,728	<b>34,728</b>	0	5,775	<b>5,775</b>
222001 Information and Communication Technology Services.	0	1,200	<b>1,200</b>	0	0	<b>0</b>
227001 Travel inland	0	7,954	<b>7,954</b>	0	32,958	<b>32,958</b>
227004 Fuel, Lubricants and Oils	0	18,360	<b>18,360</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000011</b>	<b>184,800</b>	<b>309,982</b>	<b>494,782</b>	<b>184,800</b>	<b>309,982</b>	<b>494,782</b>
<b>Budget Output 000012 Legal advisory services</b>						
211102 Contract Staff Salaries	480,000	0	<b>480,000</b>	480,000	0	<b>480,000</b>
211104 Employee Gratuity	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,920	<b>3,920</b>	0	7,760	<b>7,760</b>
211107 Boards, Committees and Council Allowances	0	624,600	<b>624,600</b>	0	815,025	<b>815,025</b>
212101 Social Security Contributions	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221001 Advertising and Public Relations	0	13,200	<b>13,200</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	35,000	<b>35,000</b>	0	0	<b>0</b>
221003 Staff Training	0	4,500	<b>4,500</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	1,400	<b>1,400</b>	0	81,620	<b>81,620</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	11,950	<b>11,950</b>	0	20,100	<b>20,100</b>
221020 Litigation and related expenses	0	50,546	<b>50,546</b>	0	55,000	<b>55,000</b>
222001 Information and Communication Technology Services.	0	30,500	<b>30,500</b>	0	0	<b>0</b>
225101 Consultancy Services	0	12,000	<b>12,000</b>	0	0	<b>0</b>
227001 Travel inland	0	183,683	<b>183,683</b>	0	92,560	<b>92,560</b>
227004 Fuel, Lubricants and Oils	0	18,000	<b>18,000</b>	0	0	<b>0</b>

# VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
<b>Total Cost of Budget Output 000012</b>	<b>480,000</b>	<b>1,169,299</b>	<b>1,649,299</b>	<b>480,000</b>	<b>1,279,065</b>	<b>1,759,065</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,220	2,220
212102 Medical expenses (Employees)	0	0	0	0	10,225	10,225
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	4,780	4,780
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,225</b>	<b>19,225</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost for Department 001</b>	<b>6,818,000</b>	<b>22,576,611</b>	<b>29,394,611</b>	<b>6,818,000</b>	<b>22,593,129</b>	<b>29,411,129</b>
<b>Total Excluding Arrears</b>	<b>6,818,000</b>	<b>22,576,611</b>	<b>29,394,611</b>	<b>6,818,000</b>	<b>22,593,129</b>	<b>29,411,129</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1667 Retooling the National Identification and Registration Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	892,360	0	892,360	0	0	0
312229 Other ICT Equipment - Acquisition	267,564	0	267,564	0	0	0
312235 Furniture and Fittings - Acquisition	347,000	0	347,000	413,300	0	413,300
312423 Computer Software - Acquisition	378,076	0	378,076	450,000	0	450,000
313137 Information Communication Technology network lines - Improvement	330,000	0	330,000	330,000	0	330,000
313139 Other Structures - Improvement	190,000	0	190,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	1,513,200	0	1,513,200
313222 Heavy ICT hardware - Improvement	80,000	0	80,000	0	0	0
313229 Other ICT Equipment - Improvement	150,000	0	150,000	293,500	0	293,500
313423 Computer Software - Improvement	365,000	0	365,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Cost for Project 1667</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>32,394,611</b>	<b>0</b>	<b>32,394,611</b>	<b>32,411,129</b>	<b>0</b>	<b>32,411,129</b>

# VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Total Excluding Arrears</i>	32,394,611	0	32,394,611	32,411,129	0	32,411,129
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Identification and Registration Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<i>Budget Output 000019 ICT Services</i>						
211102 Contract Staff Salaries	3,777,600	0	3,777,600	3,777,600	0	3,777,600
211104 Employee Gratuity	0	944,400	944,400	0	944,400	944,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	132,000	132,000
212101 Social Security Contributions	0	472,200	472,200	0	472,200	472,200
221003 Staff Training	0	0	0	0	7,800	7,800
221008 Information and Communication Technology Supplies.	0	1,201,489	1,201,489	0	1,826,958	1,826,958
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	5,350	5,350	0	5,350	5,350
222001 Information and Communication Technology Services.	0	1,238,108	1,238,108	0	1,238,108	1,238,108
224010 Protective Gear	0	0	0	0	17,399	17,399
226002 Licenses	0	3,086,652	3,086,652	0	551,176	551,176
227001 Travel inland	0	108,740	108,740	0	103,350	103,350
227004 Fuel, Lubricants and Oils	0	44,400	44,400	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	325,998	325,998
<i>Total Cost of Budget Output 000019</i>	3,777,600	7,101,339	10,878,939	3,777,600	5,684,739	9,462,339
<i>Budget Output 460104 Identification and Issuance</i>						
211102 Contract Staff Salaries	8,083,536	0	8,083,536	7,098,256	0	7,098,256
211104 Employee Gratuity	0	2,020,884	2,020,884	0	2,020,884	2,020,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	574,108	574,108	0	213,180	213,180
212101 Social Security Contributions	0	1,010,442	1,010,442	0	1,010,442	1,010,442
221011 Printing, Stationery, Photocopying and Binding	0	255,000	255,000	0	245,530	245,530
221017 Membership dues and Subscription fees.	0	0	0	0	1,120	1,120
227001 Travel inland	0	567,885	567,885	0	2,377,186	2,377,186



# VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<b>Budget Output 460104 Identification and Issuance</b>						
227002 Travel abroad	0	0	0	0	65,520	65,520
227004 Fuel, Lubricants and Oils	0	88,944	88,944	0	0	0
<b>Total Cost of Budget Output 460104</b>	<b>8,083,536</b>	<b>4,517,263</b>	<b>12,600,799</b>	<b>7,098,256</b>	<b>5,933,863</b>	<b>13,032,119</b>
<b>Total Cost for Department 001</b>	<b>11,861,136</b>	<b>11,618,603</b>	<b>23,479,739</b>	<b>10,875,856</b>	<b>11,618,602</b>	<b>22,494,458</b>
<b>Total Excluding Arrears</b>	<b>11,861,136</b>	<b>11,618,603</b>	<b>23,479,739</b>	<b>10,875,856</b>	<b>11,618,602</b>	<b>22,494,458</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>23,479,739</b>	<b>0</b>	<b>23,479,739</b>	<b>22,494,458</b>	<b>0</b>	<b>22,494,458</b>
<b>Total Excluding Arrears</b>	<b>23,479,739</b>	<b>0</b>	<b>23,479,739</b>	<b>22,494,458</b>	<b>0</b>	<b>22,494,458</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Identification and Registration Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
<b>Budget Output 460030 Registration Services</b>						
211102 Contract Staff Salaries	1,655,664	0	1,655,664	1,655,664	0	1,655,664
211104 Employee Gratuity	0	455,308	455,308	0	413,916	413,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	963,600	963,600	0	0	0
212101 Social Security Contributions	0	165,566	165,566	0	206,958	206,958
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	295,140	295,140
227001 Travel inland	0	351,400	351,400	0	1,003,342	1,003,342
<b>Total Cost of Budget Output 460030</b>	<b>1,655,664</b>	<b>1,935,874</b>	<b>3,591,538</b>	<b>1,655,664</b>	<b>1,919,356</b>	<b>3,575,020</b>
<b>Total Cost for Department 001</b>	<b>1,655,664</b>	<b>1,935,874</b>	<b>3,591,538</b>	<b>1,655,664</b>	<b>1,919,356</b>	<b>3,575,020</b>
<b>Total Excluding Arrears</b>	<b>1,655,664</b>	<b>1,935,874</b>	<b>3,591,538</b>	<b>1,655,664</b>	<b>1,919,356</b>	<b>3,575,020</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>3,591,538</b>	<b>0</b>	<b>3,591,538</b>	<b>3,575,020</b>	<b>0</b>	<b>3,575,020</b>
<b>Total Excluding Arrears</b>	<b>3,591,538</b>	<b>0</b>	<b>3,591,538</b>	<b>3,575,020</b>	<b>0</b>	<b>3,575,020</b>
<b>Grand Total Vote 137</b>	<b>59,735,888</b>	<b>0</b>	<b>59,735,888</b>	<b>58,750,608</b>	<b>0</b>	<b>58,750,608</b>



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**VOTE: 137** National Identification and Registration Authority (NIRA)

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<i>Total Excluding Arrears</i>	59,735,888	0	59,735,888	58,750,608	0	58,750,608
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**VOTE: 137** National Identification and Registration Authority (NIRA)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142222	Issuance of identification documents	0.000	8.200
<b>Total</b>		0.000	8.200

# VOTE: 138 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 04 Manufacturing</b>						
01 Investment Promotion and Facilitation	0	113,174,884	<b>113,174,884</b>	839,594	155,562,239	<b>156,401,833</b>
<b>Total for Programme</b>	<b>0</b>	<b>113,174,884</b>	<b>113,174,884</b>	<b>839,594</b>	<b>155,562,239</b>	<b>156,401,833</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>113,174,884</b>	<b>113,174,884</b>	<b>839,594</b>	<b>155,562,239</b>	<b>156,401,833</b>
<b>Programme: 07 Private Sector Development</b>						
01 Investment Promotion and Facilitation	2,000,000	0	<b>2,000,000</b>	2,107,149	0	<b>2,107,149</b>
02 General Administration and Support Services	14,043,767	0	<b>14,043,767</b>	13,964,739	0	<b>13,964,739</b>
<b>Total for Programme</b>	<b>16,043,767</b>	<b>0</b>	<b>16,043,767</b>	<b>16,071,888</b>	<b>0</b>	<b>16,071,888</b>
<i>Total Excluding Arrears</i>	<b>16,043,767</b>	<b>0</b>	<b>16,043,767</b>	<b>16,043,767</b>	<b>0</b>	<b>16,043,767</b>
<b>Grand Total Vote 138</b>	<b>16,043,767</b>	<b>113,174,884</b>	<b>129,218,651</b>	<b>16,911,482</b>	<b>155,562,239</b>	<b>172,473,721</b>
<i>Total Excluding Arrears</i>	<b>16,043,767</b>	<b>113,174,884</b>	<b>129,218,651</b>	<b>16,883,361</b>	<b>155,562,239</b>	<b>172,445,600</b>

# VOTE: 138 Uganda Investment Authority (UIA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
<b>Sub SubProgramme 01 Investment Promotion and Facilitation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Industrial Park Facilitation	0	0	0	539,594	300,000	839,594
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,594</b>	<b>300,000</b>	<b>839,594</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0994 Development of Industrial Parks	0	113,174,884	113,174,884	0	155,562,239	155,562,239
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>113,174,884</b>	<b>113,174,884</b>	<b>0</b>	<b>155,562,239</b>	<b>155,562,239</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>113,174,884</b>	<b>113,174,884</b>	<b>539,594</b>	<b>155,862,239</b>	<b>156,401,833</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>113,174,884</b>	<b>113,174,884</b>	<b>539,594</b>	<b>155,862,239</b>	<b>156,401,833</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Investment Promotion and Facilitation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Investment Promotion and Business Development	0	400,000	400,000	0	437,149	437,149
002 One Stop Centre	0	250,000	250,000	0	300,000	300,000
003 Domestic Investments	0	150,000	150,000	0	150,000	150,000
004 Industrial Park Facilitation	0	200,000	200,000	0	220,000	220,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,107,149</b>	<b>1,107,149</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,107,149</b>	<b>1,107,149</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	6,832,618	4,785,899	11,618,517	6,832,618	4,708,121	11,540,739
002 Corporate Services	0	1,221,250	1,221,250	0	1,220,000	1,220,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,832,618</b>	<b>6,007,149</b>	<b>12,839,767</b>	<b>6,832,618</b>	<b>5,928,121</b>	<b>12,760,739</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1624 Retooling of Uganda Investment Authority	1,204,000	0	1,204,000	1,204,000	0	1,204,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,204,000</b>	<b>0</b>	<b>1,204,000</b>	<b>1,204,000</b>	<b>0</b>	<b>1,204,000</b>

# VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Total for Sub Sub Programme 02</b>	<b>8,036,618</b>	<b>6,007,149</b>	<b>14,043,767</b>	<b>8,036,618</b>	<b>5,928,121</b>	<b>13,964,739</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub SubProgramme 01 Investment Promotion and Facilitation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Investment Promotion and Business Development	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
002 One Stop Centre	0	400,000	<b>400,000</b>	0	300,000	<b>300,000</b>
003 Domestic Investments	0	200,000	<b>200,000</b>	0	300,000	<b>300,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>8,036,618</b>	<b>8,007,149</b>	<b>16,043,767</b>	<b>8,036,618</b>	<b>8,007,149</b>	<b>16,043,767</b>
<b>Grand Total Vote 138</b>	<b>8,036,618</b>	<b>121,182,033</b>	<b>129,218,651</b>	<b>8,576,212</b>	<b>163,897,509</b>	<b>172,473,721</b>
<b>Total Excluding Arrears</b>	<b>8,036,618</b>	<b>121,182,033</b>	<b>129,218,651</b>	<b>8,576,212</b>	<b>163,869,388</b>	<b>172,445,600</b>

# VOTE: 138 Uganda Investment Authority (UIA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
<b>Sub SubProgramme 01 Investment Promotion and Facilitation</b>						
<b>Department 004 Industrial Park Facilitation</b>						
0994 Development of Industrial Parks	0	113,174,884	113,174,884	0	155,562,239	155,562,239
<b>Total for the Department 004</b>	<b>0</b>	<b>113,174,884</b>	<b>113,174,884</b>	<b>0</b>	<b>155,562,239</b>	<b>155,562,239</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>113,174,884</b>	<b>113,174,884</b>	<b>0</b>	<b>155,562,239</b>	<b>155,562,239</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1624 Retooling of Uganda Investment Authority	1,204,000	0	1,204,000	1,204,000	0	1,204,000
<b>Total for the Department 001</b>	<b>1,204,000</b>	<b>0</b>	<b>1,204,000</b>	<b>1,204,000</b>	<b>0</b>	<b>1,204,000</b>
<i>Total Excluding Arrears</i>	<b>1,204,000</b>	<b>0</b>	<b>1,204,000</b>	<b>1,204,000</b>	<b>0</b>	<b>1,204,000</b>
<b>Grand Total Vote</b>	<b>1,204,000</b>	<b>113,174,884</b>	<b>114,378,884</b>	<b>1,204,000</b>	<b>155,562,239</b>	<b>156,766,239</b>
<i>Total Excluding Arrears</i>	<b>1,204,000</b>	<b>113,174,884</b>	<b>114,378,884</b>	<b>1,204,000</b>	<b>155,562,239</b>	<b>156,766,239</b>

# VOTE: 138 Uganda Investment Authority (UIA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,342,001	0	9,342,001	9,931,595	0	9,931,595
212 Social Contributions	1,089,620	0	1,089,620	1,104,620	0	1,104,620
221 General Use of goods and services	2,012,146	0	2,012,146	2,103,246	0	2,103,246
222 Communications	152,000	0	152,000	180,000	0	180,000
223 Utility and Property Expenses	414,000	0	414,000	324,000	0	324,000
224 Supplies and Services	25,000	0	25,000	47,000	0	47,000
225 Professional Services	1,118,000	0	1,118,000	1,148,301	0	1,148,301
226 Insurances and Licenses	186,000	0	186,000	200,000	0	200,000
227 Travel and Transport	550,400	0	550,400	604,000	0	604,000
228 Maintenance	200,600	0	200,600	286,600	0	286,600
273 Employment-related social benefits	20,000	0	20,000	20,000	0	20,000
312 Acquisition of Produced Assets	760,000	103,174,884	103,934,884	760,000	155,562,239	156,322,239
313 Major Repairs, Overhaul and Improvement to Produced Assets	174,000	0	174,000	174,000	0	174,000
342 Acquisition of Non - Produced Assets	0	10,000,000	10,000,000	0	0	0
352 Financial Assets	0	0	0	28,121	0	28,121
<b>Grand Total Vote 138</b>	<b>16,043,767</b>	<b>113,174,884</b>	<b>129,218,651</b>	<b>16,911,482</b>	<b>155,562,239</b>	<b>172,473,721</b>
<b>Total Excluding Arrears</b>	<b>16,043,767</b>	<b>113,174,884</b>	<b>129,218,651</b>	<b>16,883,361</b>	<b>155,562,239</b>	<b>172,445,600</b>

# VOTE: 138 Uganda Investment Authority (UIA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,832,618	0	<b>6,832,618</b>	7,372,212	0	<b>7,372,212</b>
211104 Employee Gratuity	1,871,133	0	<b>1,871,133</b>	1,871,133	0	<b>1,871,133</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,250	0	<b>176,250</b>	188,250	0	<b>188,250</b>
211107 Boards, Committees and Council Allowances	462,000	0	<b>462,000</b>	500,000	0	<b>500,000</b>
212101 Social Security Contributions	684,620	0	<b>684,620</b>	684,620	0	<b>684,620</b>
212102 Medical expenses (Employees)	405,000	0	<b>405,000</b>	420,000	0	<b>420,000</b>
221001 Advertising and Public Relations	340,000	0	<b>340,000</b>	302,000	0	<b>302,000</b>
221002 Workshops, Meetings and Seminars	370,000	0	<b>370,000</b>	388,747	0	<b>388,747</b>
221003 Staff Training	203,000	0	<b>203,000</b>	240,000	0	<b>240,000</b>
221004 Recruitment Expenses	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	23,000	0	<b>23,000</b>	20,000	0	<b>20,000</b>
221008 Information and Communication Technology Supplies.	208,000	0	<b>208,000</b>	150,000	0	<b>150,000</b>
221009 Welfare and Entertainment	401,146	0	<b>401,146</b>	495,000	0	<b>495,000</b>
221011 Printing, Stationery, Photocopying and Binding	237,000	0	<b>237,000</b>	258,200	0	<b>258,200</b>
221012 Small Office Equipment	25,000	0	<b>25,000</b>	24,000	0	<b>24,000</b>
221014 Bank Charges and other Bank related costs	2,000	0	<b>2,000</b>	600	0	<b>600</b>
221017 Membership dues and Subscription fees.	93,000	0	<b>93,000</b>	78,149	0	<b>78,149</b>
221020 Litigation and related expenses	100,000	0	<b>100,000</b>	136,550	0	<b>136,550</b>
222001 Information and Communication Technology Services.	150,000	0	<b>150,000</b>	178,000	0	<b>178,000</b>
222002 Postage and Courier	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
223001 Property Management Expenses	200,000	0	<b>200,000</b>	120,000	0	<b>120,000</b>
223002 Property Rates	0	0	<b>0</b>	0	0	<b>0</b>
223004 Guard and Security services	150,000	0	<b>150,000</b>	140,000	0	<b>140,000</b>
223005 Electricity	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
223006 Water	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	25,000	0	<b>25,000</b>	27,000	0	<b>27,000</b>



# VOTE: 138 Uganda Investment Authority (UIA)

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	0	0	0	20,000	0	20,000
225101 Consultancy Services	788,000	0	788,000	730,000	0	730,000
225203 Appraisal and Feasibility Studies for Capital Works	270,000	0	270,000	256,301	0	256,301
225204 Monitoring and Supervision of capital work	60,000	0	60,000	162,000	0	162,000
226001 Insurances	126,000	0	126,000	140,000	0	140,000
226002 Licenses	60,000	0	60,000	60,000	0	60,000
227001 Travel inland	248,400	0	248,400	276,000	0	276,000
227004 Fuel, Lubricants and Oils	302,000	0	302,000	328,000	0	328,000
228001 Maintenance-Buildings and Structures	70,000	0	70,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	118,600	0	118,600	176,600	0	176,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	500,000	2,500,000	3,000,000	500,000	0	500,000
312131 Roads and Bridges - Acquisition	0	45,674,884	45,674,884	0	60,000,000	60,000,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	30,000,000	30,000,000	0	40,000,000	40,000,000
312136 Power lines, stations and plants - Acquisition	0	25,000,000	25,000,000	0	45,562,239	45,562,239
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	10,000,000	10,000,000
312139 Other Structures - Acquisition	100,000	0	100,000	100,000	0	100,000
312221 Light ICT hardware - Acquisition	70,000	0	70,000	42,000	0	42,000
312222 Heavy ICT hardware - Acquisition	0	0	0	32,000	0	32,000
312231 Office Equipment - Acquisition	50,000	0	50,000	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	40,000	0	40,000
313131 Roads and Bridges - Improvement	174,000	0	174,000	174,000	0	174,000
342111 Land - Acquisition	0	10,000,000	10,000,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	28,121	0	28,121
<b>Grand Total Vote 138</b>	<b>16,043,767</b>	<b>113,174,884</b>	<b>129,218,651</b>	<b>16,911,482</b>	<b>155,562,239</b>	<b>172,473,721</b>
<b>Total Excluding Arrears</b>	<b>16,043,767</b>	<b>113,174,884</b>	<b>129,218,651</b>	<b>16,883,361</b>	<b>155,562,239</b>	<b>172,445,600</b>

# VOTE: 138 Uganda Investment Authority (UIA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
<b>Sub-SubProgramme 01 Investment Promotion and Facilitation</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Industrial Park Facilitation						
<b>Budget Output 000048 Industrial Park Development and Management</b>						
211102 Contract Staff Salaries	0	0	0	539,594	0	539,594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	60,000	60,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 000048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,594</b>	<b>300,000</b>	<b>839,594</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,594</b>	<b>300,000</b>	<b>839,594</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>539,594</b>	<b>300,000</b>	<b>839,594</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0994 Development of Industrial Parks						
<b>Budget Output 000048 Industrial Park Development and Management</b>						
312121 Non-Residential Buildings - Acquisition	0	2,500,000	2,500,000	0	0	0
312131 Roads and Bridges - Acquisition	0	45,674,884	45,674,884	0	60,000,000	60,000,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	30,000,000	30,000,000	0	40,000,000	40,000,000
312136 Power lines, stations and plants - Acquisition	0	25,000,000	25,000,000	0	45,562,239	45,562,239
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	10,000,000	10,000,000

# VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0994 Development of Industrial Parks						
<b>Budget Output 000048 Industrial Park Development and Management</b>						
342111 Land - Acquisition	0	10,000,000	10,000,000	0	0	0
<i>Total Cost of Budget Output 000048</i>	0	113,174,884	113,174,884	0	155,562,239	155,562,239
<b>Total Cost for Project 0994</b>	0	113,174,884	113,174,884	0	155,562,239	155,562,239
<b>Total Excluding Arrears</b>	0	113,174,884	113,174,884	0	155,562,239	155,562,239
<b>Total for Sub-SubProgramme 01</b>	0	113,174,884	113,174,884	839,594	155,562,239	156,401,833
<b>Total Excluding Arrears</b>	0	113,174,884	113,174,884	839,594	155,562,239	156,401,833
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Investment Promotion and Facilitation</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Investment Promotion and Business Development						
<b>Budget Output 120029 Industrialisation Acceleration and Job Creation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	40,149	40,149
222001 Information and Communication Technology Services.	0	15,000	15,000	0	18,000	18,000
225101 Consultancy Services	0	95,000	95,000	0	90,000	90,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	18,000	18,000
<i>Total Cost of Budget Output 120029</i>	0	400,000	400,000	0	437,149	437,149
<b>Total Cost for Department 001</b>	0	400,000	400,000	0	437,149	437,149
<b>Total Excluding Arrears</b>	0	400,000	400,000	0	437,149	437,149

# VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 One Stop Centre						
<b>Budget Output 190021 Investment Licensing and Aftercare Service</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 190021</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
Department 003 Domestic Investments						
<b>Budget Output 120030 Investor Education and Stakeholder facilitation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
<b>Total Cost of Budget Output 120030</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Industrial Park Facilitation						
<b>Budget Output 000089 Climate Change Mitigation</b>						
224008 Educational Materials and Services	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 190023 Industrial Park Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	10,000	10,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	22,000	22,000
227001 Travel inland	0	45,000	45,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
<b>Total Cost of Budget Output 190023</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,107,149</b>	<b>0</b>	<b>1,107,149</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,107,149</b>	<b>0</b>	<b>1,107,149</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221001 Advertising and Public Relations	0	0	0	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	0	13,747	13,747
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,747</b>	<b>25,747</b>

# VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	6,832,618	0	<b>6,832,618</b>	6,832,618	0	<b>6,832,618</b>
211104 Employee Gratuity	0	1,871,133	<b>1,871,133</b>	0	1,871,133	<b>1,871,133</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
212101 Social Security Contributions	0	684,620	<b>684,620</b>	0	684,620	<b>684,620</b>
212102 Medical expenses (Employees)	0	405,000	<b>405,000</b>	0	420,000	<b>420,000</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221003 Staff Training	0	65,000	<b>65,000</b>	0	70,000	<b>70,000</b>
221004 Recruitment Expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	18,000	<b>18,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	108,000	<b>108,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	261,146	<b>261,146</b>	0	300,000	<b>300,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	67,000	<b>67,000</b>	0	67,000	<b>67,000</b>
221012 Small Office Equipment	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221014 Bank Charges and other Bank related costs	0	2,000	<b>2,000</b>	0	600	<b>600</b>
221017 Membership dues and Subscription fees.	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
222001 Information and Communication Technology Services.	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
222002 Postage and Courier	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	200,000	<b>200,000</b>	0	120,000	<b>120,000</b>
223004 Guard and Security services	0	150,000	<b>150,000</b>	0	140,000	<b>140,000</b>
223005 Electricity	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
223006 Water	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	25,000	<b>25,000</b>	0	27,000	<b>27,000</b>
225101 Consultancy Services	0	71,000	<b>71,000</b>	0	80,000	<b>80,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	70,000	<b>70,000</b>	0	36,301	<b>36,301</b>
226001 Insurances	0	126,000	<b>126,000</b>	0	140,000	<b>140,000</b>
226002 Licenses	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	22,400	<b>22,400</b>	0	25,000	<b>25,000</b>

# VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	33,600	33,600	0	33,600	33,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	28,121	28,121
<b>Total Cost of Budget Output 000014</b>	<b>6,832,618</b>	<b>4,785,899</b>	<b>11,618,517</b>	<b>6,832,618</b>	<b>4,682,375</b>	<b>11,514,992</b>
<b>Total Cost for Department 001</b>	<b>6,832,618</b>	<b>4,785,899</b>	<b>11,618,517</b>	<b>6,832,618</b>	<b>4,708,121</b>	<b>11,540,739</b>
<b>Total Excluding Arrears</b>	<b>6,832,618</b>	<b>4,785,899</b>	<b>11,618,517</b>	<b>6,832,618</b>	<b>4,680,000</b>	<b>11,512,618</b>
Department 002 Corporate Services						
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,250	15,250	0	15,250	15,250
211107 Boards, Committees and Council Allowances	0	462,000	462,000	0	500,000	500,000
221001 Advertising and Public Relations	0	80,000	80,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	80,000	80,000
221003 Staff Training	0	48,000	48,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	36,000	36,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	31,200	31,200
221012 Small Office Equipment	0	8,000	8,000	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	15,000	15,000
221020 Litigation and related expenses	0	100,000	100,000	0	136,550	136,550
222001 Information and Communication Technology Services.	0	10,000	10,000	0	20,000	20,000
225101 Consultancy Services	0	137,000	137,000	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	30,000	30,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	25,000	25,000



# VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Services						
<i>Total Cost of Budget Output 000010</i>	0	1,221,250	1,221,250	0	1,220,000	1,220,000
<b>Total Cost for Department 002</b>	0	1,221,250	1,221,250	0	1,220,000	1,220,000
<i>Total Excluding Arrears</i>	0	1,221,250	1,221,250	0	1,220,000	1,220,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1624 Retooling of Uganda Investment Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	140,000	0	140,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
228001 Maintenance-Buildings and Structures	70,000	0	70,000	70,000	0	70,000
312121 Non-Residential Buildings - Acquisition	500,000	0	500,000	500,000	0	500,000
312139 Other Structures - Acquisition	100,000	0	100,000	100,000	0	100,000
312221 Light ICT hardware - Acquisition	70,000	0	70,000	42,000	0	42,000
312222 Heavy ICT hardware - Acquisition	0	0	0	32,000	0	32,000
312231 Office Equipment - Acquisition	50,000	0	50,000	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	40,000	0	40,000
313131 Roads and Bridges - Improvement	174,000	0	174,000	174,000	0	174,000
<i>Total Cost of Budget Output 000003</i>	1,204,000	0	1,204,000	1,204,000	0	1,204,000
<b>Total Cost for Project 1624</b>	1,204,000	0	1,204,000	1,204,000	0	1,204,000
<i>Total Excluding Arrears</i>	1,204,000	0	1,204,000	1,204,000	0	1,204,000
<b>Total for Sub-SubProgramme 02</b>	14,043,767	0	14,043,767	13,964,739	0	13,964,739
<i>Total Excluding Arrears</i>	14,043,767	0	14,043,767	13,936,618	0	13,936,618
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub-SubProgramme 01 Investment Promotion and Facilitation</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
<b>Budget Output 120029 Industrialisation Acceleration and Job Creation</b>						
221001 Advertising and Public Relations	0	100,000	100,000	0	65,000	65,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000



# VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Investment Promotion and Business Development						
<b><i>Budget Output 120029 Industrialisation Acceleration and Job Creation</i></b>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b><i>Total Cost of Budget Output 120029</i></b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
Department 002 One Stop Centre						
<b><i>Budget Output 190021 Investment Licensing and Aftercare Service</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225101 Consultancy Services	0	150,000	150,000	0	50,000	50,000
226002 Licenses	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
<b><i>Total Cost of Budget Output 190021</i></b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

# VOTE: 138 Uganda Investment Authority (UIA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Domestic Investments						
<b>Budget Output 120030 Investor Education and Stakeholder facilitation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	20,000	20,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
225101 Consultancy Services	0	50,000	50,000	0	65,000	65,000
227001 Travel inland	0	15,000	15,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 120030</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 138</b>	<b>16,043,767</b>	<b>113,174,884</b>	<b>129,218,651</b>	<b>16,911,482</b>	<b>155,562,239</b>	<b>172,473,721</b>
<b>Total Excluding Arrears</b>	<b>16,043,767</b>	<b>113,174,884</b>	<b>129,218,651</b>	<b>16,883,361</b>	<b>155,562,239</b>	<b>172,445,600</b>

# VOTE: 138

## Uganda Investment Authority (UIA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 0994 Development of Industrial Parks</b>	<b>113,175</b>	<b>155,562</b>
549 United Kingdom	113,175	155,562
<b>Total External Project Financing for Vote 138</b>	<b>113,175</b>	<b>155,562</b>

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**VOTE: 138** Uganda Investment Authority (UIA)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
141501	Rent & Rates - Non-Produced Assets – from private entities	0.418	0.610
<b>Total</b>		0.418	0.610

# VOTE: 139 Petroleum Authority of Uganda (PAU)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 03 Sustainable Petroleum Development</b>						
01 Petroleum Regulation and Monitoring	51,963,894	0	<b>51,963,894</b>	47,412,235	0	<b>47,412,235</b>
02 Policy, Planning and Support Services	37,592,113	0	<b>37,592,113</b>	41,368,965	0	<b>41,368,965</b>
<b>Total for Programme</b>	<b>89,556,007</b>	<b>0</b>	<b>89,556,007</b>	<b>88,781,200</b>	<b>0</b>	<b>88,781,200</b>
<i>Total Excluding Arrears</i>	<b>89,523,911</b>	<b>0</b>	<b>89,523,911</b>	<b>88,781,200</b>	<b>0</b>	<b>88,781,200</b>
<b>Grand Total Vote 139</b>	<b>89,556,007</b>	<b>0</b>	<b>89,556,007</b>	<b>88,781,200</b>	<b>0</b>	<b>88,781,200</b>
<i>Total Excluding Arrears</i>	<b>89,523,911</b>	<b>0</b>	<b>89,523,911</b>	<b>88,781,200</b>	<b>0</b>	<b>88,781,200</b>

# VOTE: 139 Petroleum Authority of Uganda (PAU)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 01 Petroleum Regulation and Monitoring</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Development and Production	4,669,800	3,414,555	<b>8,084,355</b>	3,913,800	2,615,055	<b>6,528,855</b>
002 Environment, Health and Safety	2,365,800	2,984,874	<b>5,350,674</b>	2,020,800	2,495,915	<b>4,516,715</b>
004 Petroleum Exploration	3,697,800	1,956,455	<b>5,654,255</b>	2,653,800	1,769,655	<b>4,423,455</b>
007 Economics and National Content Monitoring	4,309,800	2,547,155	<b>6,856,955</b>	4,093,800	2,298,455	<b>6,392,255</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>15,043,200</b>	<b>10,903,039</b>	<b>25,946,239</b>	<b>12,682,200</b>	<b>9,179,080</b>	<b>21,861,280</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1612 National Petroleum Data Repository Infrastructure	22,000,000	0	<b>22,000,000</b>	22,000,000	0	<b>22,000,000</b>
1780 National Oil Spill response and monitoring Infrastructure Project	446,200	0	<b>446,200</b>	446,000	0	<b>446,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>22,446,200</b>	<b>0</b>	<b>22,446,200</b>	<b>22,446,000</b>	<b>0</b>	<b>22,446,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>37,489,400</b>	<b>10,903,039</b>	<b>48,392,439</b>	<b>35,128,200</b>	<b>9,179,080</b>	<b>44,307,280</b>
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Executive Director's Office	1,801,800	2,711,355	<b>4,513,155</b>	2,557,800	3,666,455	<b>6,224,255</b>
002 Finance and Corporate Services	3,949,800	3,616,155	<b>7,565,955</b>	2,563,800	7,810,667	<b>10,374,467</b>
003 Legal and Corporate Affairs	2,725,800	2,326,684	<b>5,052,484</b>	2,329,800	2,470,532	<b>4,800,332</b>
004 Human Resource and Administration	3,047,600	13,035,023	<b>16,082,623</b>	2,431,800	13,192,111	<b>15,623,911</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>11,525,000</b>	<b>21,689,217</b>	<b>33,214,217</b>	<b>9,883,200</b>	<b>27,139,765</b>	<b>37,022,965</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1596 Retooling of Petroleum Authority of Uganda	4,377,897	0	<b>4,377,897</b>	4,346,000	0	<b>4,346,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,377,897</b>	<b>0</b>	<b>4,377,897</b>	<b>4,346,000</b>	<b>0</b>	<b>4,346,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>15,902,897</b>	<b>21,689,217</b>	<b>37,592,113</b>	<b>14,229,200</b>	<b>27,139,765</b>	<b>41,368,965</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub SubProgramme 01 Petroleum Regulation and Monitoring</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
008 Midstream	2,149,800	1,421,655	<b>3,571,455</b>	1,933,800	1,171,155	<b>3,104,955</b>

# VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	2,149,800	1,421,655	3,571,455	1,933,800	1,171,155	3,104,955
<i>Total Excluding Arrears</i>	55,510,000	34,013,911	89,523,911	51,291,200	37,490,000	88,781,200
<b>Grand Total Vote 139</b>	55,542,097	34,013,911	89,556,007	51,291,200	37,490,000	88,781,200
<i>Total Excluding Arrears</i>	55,510,000	34,013,911	89,523,911	51,291,200	37,490,000	88,781,200

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 01 Petroleum Regulation and Monitoring</b>						
<b>Department 002 Environment, Health and Safety</b>						
1780 National Oil Spill response and monitoring Infrastructure Project	446,200	0	446,200	446,000	0	446,000
<b>Total for the Department 002</b>	<b>446,200</b>	<b>0</b>	<b>446,200</b>	<b>446,000</b>	<b>0</b>	<b>446,000</b>
<i>Total Excluding Arrears</i>	<b>446,200</b>	<b>0</b>	<b>446,200</b>	<b>446,000</b>	<b>0</b>	<b>446,000</b>
<b>Department 004 Petroleum Exploration</b>						
1612 National Petroleum Data Repository Infrastructure	22,000,000	0	22,000,000	22,000,000	0	22,000,000
<b>Total for the Department 004</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>
<i>Total Excluding Arrears</i>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<b>Department 002 Finance and Corporate Services</b>						
1596 Retooling of Petroleum Authority of Uganda	4,377,897	0	4,377,897	4,346,000	0	4,346,000
<b>Total for the Department 002</b>	<b>4,377,897</b>	<b>0</b>	<b>4,377,897</b>	<b>4,346,000</b>	<b>0</b>	<b>4,346,000</b>
<i>Total Excluding Arrears</i>	<b>4,345,800</b>	<b>0</b>	<b>4,345,800</b>	<b>4,346,000</b>	<b>0</b>	<b>4,346,000</b>
<b>Grand Total Vote</b>	<b>26,824,097</b>	<b>0</b>	<b>26,824,097</b>	<b>26,792,000</b>	<b>0</b>	<b>26,792,000</b>
<i>Total Excluding Arrears</i>	<b>26,792,000</b>	<b>0</b>	<b>26,792,000</b>	<b>26,792,000</b>	<b>0</b>	<b>26,792,000</b>



# VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	37,447,016	0	37,447,016	33,749,680	0	33,749,680
212 Social Contributions	8,925,610	0	8,925,610	9,112,156	0	9,112,156
221 General Use of goods and services	6,974,245	0	6,974,245	9,549,454	0	9,549,454
222 Communications	721,568	0	721,568	1,393,615	0	1,393,615
223 Utility and Property Expenses	997,904	0	997,904	1,211,442	0	1,211,442
224 Supplies and Services	200,000	0	200,000	382,320	0	382,320
225 Professional Services	2,246,190	0	2,246,190	0	0	0
226 Insurances and Licenses	925,000	0	925,000	775,000	0	775,000
227 Travel and Transport	3,658,921	0	3,658,921	4,256,000	0	4,256,000
228 Maintenance	1,081,657	0	1,081,657	1,559,533	0	1,559,533
312 Acquisition of Produced Assets	24,558,125	0	24,558,125	26,792,000	0	26,792,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,787,675	0	1,787,675	0	0	0
352 Financial Assets	32,097	0	32,097	0	0	0
<b>Grand Total Vote 139</b>	<b>89,556,007</b>	<b>0</b>	<b>89,556,007</b>	<b>88,781,200</b>	<b>0</b>	<b>88,781,200</b>
<i>Total Excluding Arrears</i>	<b>89,523,911</b>	<b>0</b>	<b>89,523,911</b>	<b>88,781,200</b>	<b>0</b>	<b>88,781,200</b>

# VOTE: 139 Petroleum Authority of Uganda (PAU)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	28,718,000	0	<b>28,718,000</b>	24,499,200	0	<b>24,499,200</b>
211104 Employee Gratuity	7,179,500	0	<b>7,179,500</b>	7,179,500	0	<b>7,179,500</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,016	0	<b>119,016</b>	640,480	0	<b>640,480</b>
211107 Boards, Committees and Council Allowances	1,430,500	0	<b>1,430,500</b>	1,430,500	0	<b>1,430,500</b>
212101 Social Security Contributions	6,461,550	0	<b>6,461,550</b>	6,641,790	0	<b>6,641,790</b>
212102 Medical expenses (Employees)	1,220,810	0	<b>1,220,810</b>	1,224,030	0	<b>1,224,030</b>
212103 Incapacity benefits (Employees)	1,243,250	0	<b>1,243,250</b>	1,246,336	0	<b>1,246,336</b>
221001 Advertising and Public Relations	501,329	0	<b>501,329</b>	471,329	0	<b>471,329</b>
221002 Workshops, Meetings and Seminars	1,300,000	0	<b>1,300,000</b>	930,000	0	<b>930,000</b>
221003 Staff Training	2,716,840	0	<b>2,716,840</b>	2,022,842	0	<b>2,022,842</b>
221004 Recruitment Expenses	0	0	<b>0</b>	60,000	0	<b>60,000</b>
221007 Books, Periodicals & Newspapers	5,748	0	<b>5,748</b>	55,748	0	<b>55,748</b>
221008 Information and Communication Technology Supplies.	350,000	0	<b>350,000</b>	3,457,567	0	<b>3,457,567</b>
221010 Special Meals and Drinks	1,341,360	0	<b>1,341,360</b>	1,743,000	0	<b>1,743,000</b>
221011 Printing, Stationery, Photocopying and Binding	258,968	0	<b>258,968</b>	308,968	0	<b>308,968</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
221020 Litigation and related expenses	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
222001 Information and Communication Technology Services.	690,000	0	<b>690,000</b>	1,344,005	0	<b>1,344,005</b>
222002 Postage and Courier	31,568	0	<b>31,568</b>	49,610	0	<b>49,610</b>
223001 Property Management Expenses	264,640	0	<b>264,640</b>	539,842	0	<b>539,842</b>
223003 Rent-Produced Assets-to private entities	201,600	0	<b>201,600</b>	129,360	0	<b>129,360</b>
223004 Guard and Security services	401,664	0	<b>401,664</b>	502,240	0	<b>502,240</b>
223005 Electricity	100,000	0	<b>100,000</b>	30,000	0	<b>30,000</b>
223006 Water	30,000	0	<b>30,000</b>	10,000	0	<b>10,000</b>
224010 Protective Gear	200,000	0	<b>200,000</b>	382,320	0	<b>382,320</b>
225101 Consultancy Services	1,200,000	0	<b>1,200,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	1,046,190	0	<b>1,046,190</b>	0	0	<b>0</b>

# VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	925,000	0	<b>925,000</b>	775,000	0	<b>775,000</b>
227001 Travel inland	3,358,921	0	<b>3,358,921</b>	4,006,000	0	<b>4,006,000</b>
227004 Fuel, Lubricants and Oils	300,000	0	<b>300,000</b>	250,000	0	<b>250,000</b>
228001 Maintenance-Buildings and Structures	250,000	0	<b>250,000</b>	289,377	0	<b>289,377</b>
228002 Maintenance-Transport Equipment	650,000	0	<b>650,000</b>	1,020,156	0	<b>1,020,156</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	181,657	0	<b>181,657</b>	250,000	0	<b>250,000</b>
312229 Other ICT Equipment - Acquisition	600,000	0	<b>600,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	200,000	0	<b>200,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>	503,057	0	<b>503,057</b>
312299 Other Machinery and Equipment- Acquisition	18,249,600	0	<b>18,249,600</b>	16,316,300	0	<b>16,316,300</b>
312423 Computer Software - Acquisition	3,058,125	0	<b>3,058,125</b>	3,092,943	0	<b>3,092,943</b>
312424 Computer databases - Acquisition	2,250,400	0	<b>2,250,400</b>	6,879,700	0	<b>6,879,700</b>
313423 Computer Software - Improvement	1,787,675	0	<b>1,787,675</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	32,097	0	<b>32,097</b>	0	0	<b>0</b>
<b>Grand Total Vote 139</b>	<b>89,556,007</b>	<b>0</b>	<b>89,556,007</b>	<b>88,781,200</b>	<b>0</b>	<b>88,781,200</b>
<b>Total Excluding Arrears</b>	<b>89,523,911</b>	<b>0</b>	<b>89,523,911</b>	<b>88,781,200</b>	<b>0</b>	<b>88,781,200</b>

# VOTE: 139 Petroleum Authority of Uganda (PAU)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub-SubProgramme 01 Petroleum Regulation and Monitoring</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Development and Production						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	4,669,800	0	<b>4,669,800</b>	3,913,800	0	<b>3,913,800</b>
211104 Employee Gratuity	0	1,167,450	<b>1,167,450</b>	0	1,194,450	<b>1,194,450</b>
212101 Social Security Contributions	0	1,050,705	<b>1,050,705</b>	0	1,180,605	<b>1,180,605</b>
221002 Workshops, Meetings and Seminars	0	200,000	<b>200,000</b>	0	140,000	<b>140,000</b>
225101 Consultancy Services	0	600,000	<b>600,000</b>	0	0	<b>0</b>
227001 Travel inland	0	396,400	<b>396,400</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>4,669,800</b>	<b>3,414,555</b>	<b>8,084,355</b>	<b>3,913,800</b>	<b>2,615,055</b>	<b>6,528,855</b>
<b>Total Cost for Department 001</b>	<b>4,669,800</b>	<b>3,414,555</b>	<b>8,084,355</b>	<b>3,913,800</b>	<b>2,615,055</b>	<b>6,528,855</b>
<b>Total Excluding Arrears</b>	<b>4,669,800</b>	<b>3,414,555</b>	<b>8,084,355</b>	<b>3,913,800</b>	<b>2,615,055</b>	<b>6,528,855</b>
Department 002 Environment, Health and Safety						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000057 Social and security safeguards</b>						
211102 Contract Staff Salaries	2,365,800	0	<b>2,365,800</b>	2,020,800	0	<b>2,020,800</b>
211104 Employee Gratuity	0	591,450	<b>591,450</b>	0	645,450	<b>645,450</b>
212101 Social Security Contributions	0	532,315	<b>532,315</b>	0	580,905	<b>580,905</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	140,000	<b>140,000</b>
223004 Guard and Security services	0	401,664	<b>401,664</b>	0	502,240	<b>502,240</b>
224010 Protective Gear	0	200,000	<b>200,000</b>	0	382,320	<b>382,320</b>
225101 Consultancy Services	0	400,000	<b>400,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	599,990	<b>599,990</b>	0	0	<b>0</b>
227001 Travel inland	0	159,455	<b>159,455</b>	0	50,000	<b>50,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Budget Output 000057</b>	<b>2,365,800</b>	<b>2,984,874</b>	<b>5,350,674</b>	<b>2,020,800</b>	<b>2,345,915</b>	<b>4,366,715</b>

# VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment, Health and Safety						
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Department 002</b>	<b>2,365,800</b>	<b>2,984,874</b>	<b>5,350,674</b>	<b>2,020,800</b>	<b>2,495,915</b>	<b>4,516,715</b>
<b>Total Excluding Arrears</b>	<b>2,365,800</b>	<b>2,984,874</b>	<b>5,350,674</b>	<b>2,020,800</b>	<b>2,495,915</b>	<b>4,516,715</b>
Department 004 Petroleum Exploration						
<b>Budget Output 080001 Exploration and development</b>						
211102 Contract Staff Salaries	3,697,800	0	3,697,800	2,653,800	0	2,653,800
211104 Employee Gratuity	0	924,450	924,450	0	852,450	852,450
212101 Social Security Contributions	0	832,005	832,005	0	767,205	767,205
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 080001</b>	<b>3,697,800</b>	<b>1,856,455</b>	<b>5,554,255</b>	<b>2,653,800</b>	<b>1,719,655</b>	<b>4,373,455</b>
<b>Budget Output 080009 Petroleum Data Management</b>						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	50,000	50,000
<b>Total Cost of Budget Output 080009</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Department 004</b>	<b>3,697,800</b>	<b>1,956,455</b>	<b>5,654,255</b>	<b>2,653,800</b>	<b>1,769,655</b>	<b>4,423,455</b>
<b>Total Excluding Arrears</b>	<b>3,697,800</b>	<b>1,956,455</b>	<b>5,654,255</b>	<b>2,653,800</b>	<b>1,769,655</b>	<b>4,423,455</b>
Department 007 Economics and National Content Monitoring						
<b>Budget Output 080002 Local Content Development</b>						
211102 Contract Staff Salaries	4,309,800	0	4,309,800	4,093,800	0	4,093,800
211104 Employee Gratuity	0	1,077,450	1,077,450	0	1,104,450	1,104,450
212101 Social Security Contributions	0	969,700	969,700	0	994,005	994,005
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
227001 Travel inland	0	300,005	300,005	0	100,000	100,000
<b>Total Cost of Budget Output 080002</b>	<b>4,309,800</b>	<b>2,547,155</b>	<b>6,856,955</b>	<b>4,093,800</b>	<b>2,198,455</b>	<b>6,292,255</b>
<b>Budget Output 080004 Petroleum Investment Promotion</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 080004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 007</b>	<b>4,309,800</b>	<b>2,547,155</b>	<b>6,856,955</b>	<b>4,093,800</b>	<b>2,298,455</b>	<b>6,392,255</b>
<b>Total Excluding Arrears</b>	<b>4,309,800</b>	<b>2,547,155</b>	<b>6,856,955</b>	<b>4,093,800</b>	<b>2,298,455</b>	<b>6,392,255</b>

# VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1612 National Petroleum Data Repository Infrastructure						
<i>Budget Output 080009 Petroleum Data Management</i>						
312299 Other Machinery and Equipment- Acquisition	18,249,600	0	18,249,600	15,120,300	0	15,120,300
312423 Computer Software - Acquisition	1,500,000	0	1,500,000	0	0	0
312424 Computer databases - Acquisition	2,250,400	0	2,250,400	6,879,700	0	6,879,700
<i>Total Cost of Budget Output 080009</i>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>
<b>Total Cost for Project 1612</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>
<i>Total Excluding Arrears</i>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>
Project 1780 National Oil Spill response and monitoring Infrastructure Project						
<i>Budget Output 000057 Social and security safeguards</i>						
225201 Consultancy Services-Capital	446,200	0	446,200	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	246,000	0	246,000
<i>Total Cost of Budget Output 000057</i>	<b>446,200</b>	<b>0</b>	<b>446,200</b>	<b>446,000</b>	<b>0</b>	<b>446,000</b>
<b>Total Cost for Project 1780</b>	<b>446,200</b>	<b>0</b>	<b>446,200</b>	<b>446,000</b>	<b>0</b>	<b>446,000</b>
<i>Total Excluding Arrears</i>	<b>446,200</b>	<b>0</b>	<b>446,200</b>	<b>446,000</b>	<b>0</b>	<b>446,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>48,392,439</b>	<b>0</b>	<b>48,392,439</b>	<b>44,307,280</b>	<b>0</b>	<b>44,307,280</b>
<i>Total Excluding Arrears</i>	<b>48,392,439</b>	<b>0</b>	<b>48,392,439</b>	<b>44,307,280</b>	<b>0</b>	<b>44,307,280</b>
<b>Sub-SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Director's Office						
<i>Budget Output 000001 Audit and Risk Management</i>						
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000001</i>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Budget Output 000006 Planning and Budgeting services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	600,000	600,000
<i>Total Cost of Budget Output 000006</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<i>Budget Output 000010 Leadership and Management</i>						
211102 Contract Staff Salaries	1,801,800	0	1,801,800	2,557,800	0	2,557,800
211104 Employee Gratuity	0	450,450	450,450	0	729,450	729,450

# VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Executive Director's Office						
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	1,430,500	<b>1,430,500</b>	0	1,430,500	<b>1,430,500</b>
212101 Social Security Contributions	0	405,405	<b>405,405</b>	0	656,505	<b>656,505</b>
221002 Workshops, Meetings and Seminars	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	0	175,000	<b>175,000</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>1,801,800</b>	<b>2,661,355</b>	<b>4,463,155</b>	<b>2,557,800</b>	<b>2,916,455</b>	<b>5,474,255</b>
<b>Total Cost for Department 001</b>	<b>1,801,800</b>	<b>2,711,355</b>	<b>4,513,155</b>	<b>2,557,800</b>	<b>3,666,455</b>	<b>6,224,255</b>
<b>Total Excluding Arrears</b>	<b>1,801,800</b>	<b>2,711,355</b>	<b>4,513,155</b>	<b>2,557,800</b>	<b>3,666,455</b>	<b>6,224,255</b>
Department 002 Finance and Corporate Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
227001 Travel inland	0	25,000	<b>25,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	3,949,800	0	<b>3,949,800</b>	2,563,800	0	<b>2,563,800</b>
211104 Employee Gratuity	0	987,450	<b>987,450</b>	0	708,450	<b>708,450</b>
212101 Social Security Contributions	0	888,705	<b>888,705</b>	0	658,245	<b>658,245</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221017 Membership dues and Subscription fees.	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
<b>Total Cost of Budget Output 000004</b>	<b>3,949,800</b>	<b>2,176,155</b>	<b>6,125,955</b>	<b>2,563,800</b>	<b>1,716,695</b>	<b>4,280,495</b>
<b>Budget Output 000006 Planning and Budgeting Services</b>						
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	206,400	<b>206,400</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>256,400</b>	<b>256,400</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	0	25,000	<b>25,000</b>	0	1,056,000	<b>1,056,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>1,056,000</b>	<b>1,056,000</b>
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	0	350,000	<b>350,000</b>	0	3,437,567	<b>3,437,567</b>



# VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Corporate Services						
<b>Budget Output 000019 ICT Services</b>						
222001 Information and Communication Technology Services.	0	690,000	<b>690,000</b>	0	1,344,005	<b>1,344,005</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>1,040,000</b>	<b>1,040,000</b>	<b>0</b>	<b>4,781,572</b>	<b>4,781,572</b>
<b>Total Cost for Department 002</b>	<b>3,949,800</b>	<b>3,616,155</b>	<b>7,565,955</b>	<b>2,563,800</b>	<b>7,810,667</b>	<b>10,374,467</b>
<b>Total Excluding Arrears</b>	<b>3,949,800</b>	<b>3,616,155</b>	<b>7,565,955</b>	<b>2,563,800</b>	<b>7,810,667</b>	<b>10,374,467</b>
Department 003 Legal and Corporate Affairs						
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	471,329	<b>471,329</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	0	160,600	<b>160,600</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>831,929</b>	<b>831,929</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211102 Contract Staff Salaries	2,725,800	0	<b>2,725,800</b>	2,329,800	0	<b>2,329,800</b>
211104 Employee Gratuity	0	681,450	<b>681,450</b>	0	654,450	<b>654,450</b>
212101 Social Security Contributions	0	613,305	<b>613,305</b>	0	589,005	<b>589,005</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	421,329	<b>421,329</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	55,748	<b>55,748</b>
221020 Litigation and related expenses	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>2,725,800</b>	<b>1,494,755</b>	<b>4,220,555</b>	<b>2,329,800</b>	<b>1,920,532</b>	<b>4,250,332</b>
<b>Budget Output 080006 Oil and Gas Stakeholder Management</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	0	<b>0</b>	0	400,000	<b>400,000</b>
<b>Total Cost of Budget Output 080006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Total Cost for Department 003</b>	<b>2,725,800</b>	<b>2,326,684</b>	<b>5,052,484</b>	<b>2,329,800</b>	<b>2,470,532</b>	<b>4,800,332</b>
<b>Total Excluding Arrears</b>	<b>2,725,800</b>	<b>2,326,684</b>	<b>5,052,484</b>	<b>2,329,800</b>	<b>2,470,532</b>	<b>4,800,332</b>
Department 004 Human Resource and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	3,047,600	0	<b>3,047,600</b>	2,431,800	0	<b>2,431,800</b>
211104 Employee Gratuity	0	761,900	<b>761,900</b>	0	752,900	<b>752,900</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,016	<b>99,016</b>	0	434,080	<b>434,080</b>
212101 Social Security Contributions	0	685,710	<b>685,710</b>	0	731,610	<b>731,610</b>
212102 Medical expenses (Employees)	0	1,220,810	<b>1,220,810</b>	0	1,224,030	<b>1,224,030</b>



# VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
212103 Incapacity benefits (Employees)	0	1,243,250	<b>1,243,250</b>	0	1,246,336	<b>1,246,336</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	290,000	<b>290,000</b>
221003 Staff Training	0	2,716,840	<b>2,716,840</b>	0	2,022,842	<b>2,022,842</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>3,047,600</b>	<b>6,827,526</b>	<b>9,875,126</b>	<b>2,431,800</b>	<b>6,761,798</b>	<b>9,193,598</b>
<b>Budget Output 000008 Records Management</b>						
221007 Books, Periodicals & Newspapers	0	5,748	<b>5,748</b>	0	0	<b>0</b>
222002 Postage and Courier	0	31,568	<b>31,568</b>	0	49,610	<b>49,610</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>37,316</b>	<b>37,316</b>	<b>0</b>	<b>49,610</b>	<b>49,610</b>
<b>Budget Output 000014 Administrative and support services</b>						
221010 Special Meals and Drinks	0	1,341,360	<b>1,341,360</b>	0	1,743,000	<b>1,743,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	258,968	<b>258,968</b>	0	308,968	<b>308,968</b>
223001 Property Management Expenses	0	264,640	<b>264,640</b>	0	399,842	<b>399,842</b>
223003 Rent-Produced Assets-to private entities	0	201,600	<b>201,600</b>	0	129,360	<b>129,360</b>
223005 Electricity	0	100,000	<b>100,000</b>	0	30,000	<b>30,000</b>
223006 Water	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
226001 Insurances	0	925,000	<b>925,000</b>	0	775,000	<b>775,000</b>
227001 Travel inland	0	1,666,956	<b>1,666,956</b>	0	1,200,000	<b>1,200,000</b>
227004 Fuel, Lubricants and Oils	0	300,000	<b>300,000</b>	0	250,000	<b>250,000</b>
228001 Maintenance-Buildings and Structures	0	250,000	<b>250,000</b>	0	289,377	<b>289,377</b>
228002 Maintenance-Transport Equipment	0	650,000	<b>650,000</b>	0	995,156	<b>995,156</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	181,657	<b>181,657</b>	0	250,000	<b>250,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>6,170,181</b>	<b>6,170,181</b>	<b>0</b>	<b>6,380,703</b>	<b>6,380,703</b>
<b>Total Cost for Department 004</b>	<b>3,047,600</b>	<b>13,035,023</b>	<b>16,082,623</b>	<b>2,431,800</b>	<b>13,192,111</b>	<b>15,623,911</b>
<b>Total Excluding Arrears</b>	<b>3,047,600</b>	<b>13,035,023</b>	<b>16,082,623</b>	<b>2,431,800</b>	<b>13,192,111</b>	<b>15,623,911</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1596 Retooling of Petroleum Authority of Uganda						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	303,057	0	<b>303,057</b>

# VOTE: 139 Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1596 Retooling of Petroleum Authority of Uganda						
<i>Total Cost of Budget Output 000003</i>	0	0	0	303,057	0	303,057
<i>Budget Output 000019 ICT Services</i>						
312229 Other ICT Equipment - Acquisition	600,000	0	600,000	0	0	0
312231 Office Equipment - Acquisition	200,000	0	200,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	950,000	0	950,000
312423 Computer Software - Acquisition	1,558,125	0	1,558,125	3,092,943	0	3,092,943
313423 Computer Software - Improvement	1,787,675	0	1,787,675	0	0	0
352899 Other Domestic Arrears Budgeting	32,097	0	32,097	0	0	0
<i>Total Cost of Budget Output 000019</i>	<b>4,377,897</b>	<b>0</b>	<b>4,377,897</b>	<b>4,042,943</b>	<b>0</b>	<b>4,042,943</b>
<b>Total Cost for Project 1596</b>	<b>4,377,897</b>	<b>0</b>	<b>4,377,897</b>	<b>4,346,000</b>	<b>0</b>	<b>4,346,000</b>
<i>Total Excluding Arrears</i>	<b>4,345,800</b>	<b>0</b>	<b>4,345,800</b>	<b>4,346,000</b>	<b>0</b>	<b>4,346,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>37,592,113</b>	<b>0</b>	<b>37,592,113</b>	<b>41,368,965</b>	<b>0</b>	<b>41,368,965</b>
<i>Total Excluding Arrears</i>	<b>37,560,017</b>	<b>0</b>	<b>37,560,017</b>	<b>41,368,965</b>	<b>0</b>	<b>41,368,965</b>
<b>SubProgramme 02 Midstream</b>						
<b>Sub-SubProgramme 01 Petroleum Regulation and Monitoring</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 008 Midstream						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211102 Contract Staff Salaries	2,149,800	0	2,149,800	1,933,800	0	1,933,800
211104 Employee Gratuity	0	537,450	537,450	0	537,450	537,450
212101 Social Security Contributions	0	483,700	483,700	0	483,705	483,705
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	50,000	50,000
227001 Travel inland	0	300,505	300,505	0	100,000	100,000
<i>Total Cost of Budget Output 000017</i>	<b>2,149,800</b>	<b>1,421,655</b>	<b>3,571,455</b>	<b>1,933,800</b>	<b>1,171,155</b>	<b>3,104,955</b>
<b>Total Cost for Department 008</b>	<b>2,149,800</b>	<b>1,421,655</b>	<b>3,571,455</b>	<b>1,933,800</b>	<b>1,171,155</b>	<b>3,104,955</b>
<i>Total Excluding Arrears</i>	<b>2,149,800</b>	<b>1,421,655</b>	<b>3,571,455</b>	<b>1,933,800</b>	<b>1,171,155</b>	<b>3,104,955</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,571,455</b>	<b>0</b>	<b>3,571,455</b>	<b>3,104,955</b>	<b>0</b>	<b>3,104,955</b>

# VOTE: 139

## Petroleum Authority of Uganda (PAU)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 02 Midstream</b>						
<i>Total Excluding Arrears</i>	3,571,455	0	3,571,455	3,104,955	0	3,104,955
<b>Grand Total Vote 139</b>	<b>89,556,007</b>	<b>0</b>	<b>89,556,007</b>	<b>88,781,200</b>	<b>0</b>	<b>88,781,200</b>
<i>Total Excluding Arrears</i>	89,523,911	0	89,523,911	88,781,200	0	88,781,200

# VOTE: 141 Uganda Revenue Authority (URA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 18 Development Plan Implementation</b>						
01 Administration and Support Services	280,461,881	0	<b>280,461,881</b>	265,548,445	0	<b>265,548,445</b>
02 Revenue Collection & Administration	339,528,064	0	<b>339,528,064</b>	298,708,168	0	<b>298,708,168</b>
<b>Total for Programme</b>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>
<i>Total Excluding Arrears</i>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>
<b>Grand Total Vote 141</b>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>
<i>Total Excluding Arrears</i>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>

# VOTE: 141 Uganda Revenue Authority (URA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 01 Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Internal Audit	4,100,397	5,010,427	<b>9,110,825</b>	3,545,610	3,064,370	<b>6,609,981</b>
005 Information Technology & Innovation	15,443,400	57,213,551	<b>72,656,951</b>	12,731,054	53,432,111	<b>66,163,165</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>19,543,797</b>	<b>62,223,978</b>	<b>81,767,776</b>	<b>16,276,664</b>	<b>56,496,481</b>	<b>72,773,145</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>19,543,797</b>	<b>62,223,978</b>	<b>81,767,776</b>	<b>16,276,664</b>	<b>56,496,481</b>	<b>72,773,145</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Corporate Services	28,946,085	84,724,510	<b>113,670,595</b>	15,568,310	93,701,414	<b>109,269,724</b>
003 Legal Services & Board Affairs	6,863,805	5,469,633	<b>12,333,438</b>	5,830,156	5,657,073	<b>11,487,228</b>
004 Governance and Leadership	12,504,115	14,865,957	<b>27,370,073</b>	10,272,097	16,426,250	<b>26,698,348</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>48,314,005</b>	<b>105,060,100</b>	<b>153,374,106</b>	<b>31,670,563</b>	<b>115,784,737</b>	<b>147,455,300</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1622 Retooling of Uganda Revenue Authority	45,320,000	0	<b>45,320,000</b>	45,320,000	0	<b>45,320,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>93,634,005</b>	<b>105,060,100</b>	<b>198,694,106</b>	<b>76,990,563</b>	<b>115,784,737</b>	<b>192,775,300</b>
<b>Sub SubProgramme 02 Revenue Collection &amp; Administration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Customs	70,492,256	95,412,264	<b>165,904,521</b>	56,995,448	82,255,324	<b>139,250,773</b>
002 Domestic Taxes	102,419,885	51,876,257	<b>154,296,143</b>	82,241,196	58,256,641	<b>140,497,837</b>
003 Tax Investigations	12,725,172	6,602,229	<b>19,327,401</b>	10,577,912	8,381,645	<b>18,959,558</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>185,637,314</b>	<b>153,890,751</b>	<b>339,528,064</b>	<b>149,814,557</b>	<b>148,893,611</b>	<b>298,708,168</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>185,637,314</b>	<b>153,890,751</b>	<b>339,528,064</b>	<b>149,814,557</b>	<b>148,893,611</b>	<b>298,708,168</b>
<b>Total Excluding Arrears</b>	<b>298,815,116</b>	<b>321,174,829</b>	<b>619,989,946</b>	<b>243,081,784</b>	<b>321,174,829</b>	<b>564,256,613</b>
<b>Grand Total Vote 141</b>	<b>298,815,116</b>	<b>321,174,829</b>	<b>619,989,946</b>	<b>243,081,784</b>	<b>321,174,829</b>	<b>564,256,613</b>
<b>Total Excluding Arrears</b>	<b>298,815,116</b>	<b>321,174,829</b>	<b>619,989,946</b>	<b>243,081,784</b>	<b>321,174,829</b>	<b>564,256,613</b>

# VOTE: 141 Uganda Revenue Authority (URA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Administration and Support Services</b>						
<b>Department 001 Corporate Services</b>						
1622 Retooling of Uganda Revenue Authority	45,320,000	0	45,320,000	45,320,000	0	45,320,000
<b>Total for the Department 001</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>
<i>Total Excluding Arrears</i>	45,320,000	0	45,320,000	45,320,000	0	45,320,000
<b>Grand Total Vote</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>
<i>Total Excluding Arrears</i>	45,320,000	0	45,320,000	45,320,000	0	45,320,000

# VOTE: 141 Uganda Revenue Authority (URA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	278,425,871	0	278,425,871	236,508,023	0	236,508,023
212 Social Contributions	67,012,862	0	67,012,862	66,317,167	0	66,317,167
221 General Use of goods and services	99,630,099	0	99,630,099	96,294,399	0	96,294,399
222 Communications	9,801,800	0	9,801,800	9,801,800	0	9,801,800
223 Utility and Property Expenses	17,316,689	0	17,316,689	17,316,689	0	17,316,689
224 Supplies and Services	946,550	0	946,550	946,550	0	946,550
225 Professional Services	1,778,175	0	1,778,175	1,778,175	0	1,778,175
226 Insurances and Licenses	9,718,332	0	9,718,332	11,802,747	0	11,802,747
227 Travel and Transport	30,548,302	0	30,548,302	32,130,102	0	32,130,102
228 Maintenance	56,791,265	0	56,791,265	43,340,960	0	43,340,960
273 Employment-related social benefits	1,200,000	0	1,200,000	1,200,000	0	1,200,000
282 Current transfers not elsewhere classified	1,500,000	0	1,500,000	1,500,000	0	1,500,000
312 Acquisition of Produced Assets	45,320,000	0	45,320,000	45,320,000	0	45,320,000
<b>Grand Total Vote 141</b>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>
<i>Total Excluding Arrears</i>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>

# VOTE: 141 Uganda Revenue Authority (URA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	253,495,116	0	253,495,116	197,761,784	0	197,761,784
211104 Employee Gratuity	2,218,570	0	2,218,570	12,209,050	0	12,209,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,712,185	0	22,712,185	26,537,190	0	26,537,190
212101 Social Security Contributions	35,882,341	0	35,882,341	52,295,667	0	52,295,667
212102 Medical expenses (Employees)	14,021,500	0	14,021,500	14,021,500	0	14,021,500
212201 Social Security Contributions	17,109,021	0	17,109,021	0	0	0
221001 Advertising and Public Relations	3,741,326	0	3,741,326	4,541,326	0	4,541,326
221002 Workshops, Meetings and Seminars	7,661,724	0	7,661,724	7,834,029	0	7,834,029
221003 Staff Training	6,420,000	0	6,420,000	6,420,000	0	6,420,000
221004 Recruitment Expenses	1,000,000	0	1,000,000	1,000,000	0	1,000,000
221006 Commissions and related charges	656,906	0	656,906	656,906	0	656,906
221007 Books, Periodicals & Newspapers	148,622	0	148,622	148,622	0	148,622
221008 Information and Communication Technology Supplies.	65,166,920	0	65,166,920	59,337,715	0	59,337,715
221009 Welfare and Entertainment	12,027,187	0	12,027,187	13,538,387	0	13,538,387
221011 Printing, Stationery, Photocopying and Binding	1,819,209	0	1,819,209	1,829,209	0	1,829,209
221014 Bank Charges and other Bank related costs	335,206	0	335,206	335,206	0	335,206
221017 Membership dues and Subscription fees.	653,000	0	653,000	653,000	0	653,000
222001 Information and Communication Technology Services.	9,400,000	0	9,400,000	9,400,000	0	9,400,000
222002 Postage and Courier	401,800	0	401,800	401,800	0	401,800
223001 Property Management Expenses	1,837,184	0	1,837,184	1,837,184	0	1,837,184
223002 Property Rates	700,187	0	700,187	700,187	0	700,187
223003 Rent-Produced Assets-to private entities	6,009,352	0	6,009,352	6,009,352	0	6,009,352
223004 Guard and Security services	4,352,440	0	4,352,440	4,352,440	0	4,352,440
223005 Electricity	2,735,240	0	2,735,240	2,735,240	0	2,735,240
223006 Water	1,682,287	0	1,682,287	1,682,287	0	1,682,287
224004 Beddings, Clothing, Footwear and related Services	946,550	0	946,550	946,550	0	946,550
225101 Consultancy Services	1,778,175	0	1,778,175	1,778,175	0	1,778,175



**VOTE: 141** Uganda Revenue Authority (URA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	9,718,332	0	<b>9,718,332</b>	11,802,747	0	<b>11,802,747</b>
227001 Travel inland	22,826,072	0	<b>22,826,072</b>	23,407,872	0	<b>23,407,872</b>
227002 Travel abroad	1,042,899	0	<b>1,042,899</b>	1,042,899	0	<b>1,042,899</b>
227003 Carriage, Haulage, Freight and transport hire	596,423	0	<b>596,423</b>	1,096,423	0	<b>1,096,423</b>
227004 Fuel, Lubricants and Oils	6,082,909	0	<b>6,082,909</b>	6,582,909	0	<b>6,582,909</b>
228001 Maintenance-Buildings and Structures	7,949,000	0	<b>7,949,000</b>	7,949,000	0	<b>7,949,000</b>
228002 Maintenance-Transport Equipment	6,290,863	0	<b>6,290,863</b>	6,538,558	0	<b>6,538,558</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,605,725	0	<b>40,605,725</b>	26,610,055	0	<b>26,610,055</b>
228004 Maintenance-Other Fixed Assets	1,945,677	0	<b>1,945,677</b>	2,243,347	0	<b>2,243,347</b>
273102 Incapacity, death benefits and funeral expenses	1,200,000	0	<b>1,200,000</b>	1,200,000	0	<b>1,200,000</b>
282102 Fines and Penalties	1,500,000	0	<b>1,500,000</b>	1,500,000	0	<b>1,500,000</b>
312129 Other Buildings other than dwellings - Acquisition	8,857,304	0	<b>8,857,304</b>	9,121,728	0	<b>9,121,728</b>
312212 Light Vehicles - Acquisition	8,022,424	0	<b>8,022,424</b>	4,181,000	0	<b>4,181,000</b>
312213 Water Vessels - Acquisition	0	0	<b>0</b>	3,200,000	0	<b>3,200,000</b>
312221 Light ICT hardware - Acquisition	27,917,272	0	<b>27,917,272</b>	27,917,272	0	<b>27,917,272</b>
312231 Office Equipment - Acquisition	32,500	0	<b>32,500</b>	250,000	0	<b>250,000</b>
312235 Furniture and Fittings - Acquisition	490,500	0	<b>490,500</b>	650,000	0	<b>650,000</b>
<b>Grand Total Vote 141</b>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>
<b>Total Excluding Arrears</b>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>

# VOTE: 141 Uganda Revenue Authority (URA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 01 Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Audit						
<b>Budget Output 000001 Audit and Risk Management</b>						
211102 Contract Staff Salaries	4,100,397	0	<b>4,100,397</b>	3,545,610	0	<b>3,545,610</b>
211104 Employee Gratuity	0	139,303	<b>139,303</b>	0	179,390	<b>179,390</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,006	<b>70,006</b>	0	237,906	<b>237,906</b>
212101 Social Security Contributions	0	3,107,246	<b>3,107,246</b>	0	928,203	<b>928,203</b>
212102 Medical expenses (Employees)	0	196,000	<b>196,000</b>	0	196,000	<b>196,000</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221002 Workshops, Meetings and Seminars	0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
221007 Books, Periodicals & Newspapers	0	700	<b>700</b>	0	700	<b>700</b>
221009 Welfare and Entertainment	0	169,139	<b>169,139</b>	0	194,139	<b>194,139</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,600	<b>20,600</b>	0	20,600	<b>20,600</b>
221014 Bank Charges and other Bank related costs	0	5,199	<b>5,199</b>	0	5,199	<b>5,199</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223001 Property Management Expenses	0	4,889	<b>4,889</b>	0	4,889	<b>4,889</b>
223006 Water	0	29,126	<b>29,126</b>	0	29,126	<b>29,126</b>
225101 Consultancy Services	0	191,070	<b>191,070</b>	0	191,070	<b>191,070</b>
227001 Travel inland	0	643,550	<b>643,550</b>	0	643,550	<b>643,550</b>
227002 Travel abroad	0	54,868	<b>54,868</b>	0	54,868	<b>54,868</b>
227003 Carriage, Haulage, Freight and transport hire	0	1,110	<b>1,110</b>	0	1,110	<b>1,110</b>
227004 Fuel, Lubricants and Oils	0	157,649	<b>157,649</b>	0	157,649	<b>157,649</b>
228002 Maintenance-Transport Equipment	0	68,441	<b>68,441</b>	0	68,441	<b>68,441</b>
228004 Maintenance-Other Fixed Assets	0	1,531	<b>1,531</b>	0	1,531	<b>1,531</b>
<b>Total Cost of Budget Output 000001</b>	<b>4,100,397</b>	<b>5,010,427</b>	<b>9,110,825</b>	<b>3,545,610</b>	<b>3,064,370</b>	<b>6,609,981</b>
<b>Total Cost for Department 002</b>	<b>4,100,397</b>	<b>5,010,427</b>	<b>9,110,825</b>	<b>3,545,610</b>	<b>3,064,370</b>	<b>6,609,981</b>
<b>Total Excluding Arrears</b>	<b>4,100,397</b>	<b>5,010,427</b>	<b>9,110,825</b>	<b>3,545,610</b>	<b>3,064,370</b>	<b>6,609,981</b>

# VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Information Technology & Innovation						
<b>Budget Output 560053 Research and Information Technology</b>						
211102 Contract Staff Salaries	15,443,400	0	15,443,400	12,731,054	0	12,731,054
211104 Employee Gratuity	0	257,174	257,174	0	319,494	319,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,728	45,728	0	1,573,162	1,573,162
212101 Social Security Contributions	0	3,086,280	3,086,280	0	3,419,289	3,419,289
212102 Medical expenses (Employees)	0	740,000	740,000	0	740,000	740,000
221001 Advertising and Public Relations	0	44,302	44,302	0	44,302	44,302
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	41,341,920	41,341,920	0	35,512,715	35,512,715
221009 Welfare and Entertainment	0	169,898	169,898	0	294,898	294,898
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	33,000	33,000
221014 Bank Charges and other Bank related costs	0	9,556	9,556	0	9,556	9,556
221017 Membership dues and Subscription fees.	0	170,000	170,000	0	170,000	170,000
222001 Information and Communication Technology Services.	0	9,400,000	9,400,000	0	9,400,000	9,400,000
223001 Property Management Expenses	0	18,800	18,800	0	18,800	18,800
223006 Water	0	80,000	80,000	0	80,000	80,000
225101 Consultancy Services	0	822,605	822,605	0	822,605	822,605
227001 Travel inland	0	709,395	709,395	0	709,395	709,395
227002 Travel abroad	0	32,254	32,254	0	32,254	32,254
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	55,000	55,000
228004 Maintenance-Other Fixed Assets	0	39,640	39,640	0	39,640	39,640
<b>Total Cost of Budget Output 560053</b>	<b>15,443,400</b>	<b>57,213,551</b>	<b>72,656,951</b>	<b>12,731,054</b>	<b>53,432,111</b>	<b>66,163,165</b>
<b>Total Cost for Department 005</b>	<b>15,443,400</b>	<b>57,213,551</b>	<b>72,656,951</b>	<b>12,731,054</b>	<b>53,432,111</b>	<b>66,163,165</b>
<b>Total Excluding Arrears</b>	<b>15,443,400</b>	<b>57,213,551</b>	<b>72,656,951</b>	<b>12,731,054</b>	<b>53,432,111</b>	<b>66,163,165</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>81,767,776</b>	<b>0</b>	<b>81,767,776</b>	<b>72,773,145</b>	<b>0</b>	<b>72,773,145</b>
<b>Total Excluding Arrears</b>	<b>81,767,776</b>	<b>0</b>	<b>81,767,776</b>	<b>72,773,145</b>	<b>0</b>	<b>72,773,145</b>

**VOTE: 141** Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Corporate Services						
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	28,946,085	0	<b>28,946,085</b>	15,568,310	0	<b>15,568,310</b>
211104 Employee Gratuity	0	351,619	<b>351,619</b>	0	9,819,599	<b>9,819,599</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,154,948	<b>14,154,948</b>	0	13,638,768	<b>13,638,768</b>
212101 Social Security Contributions	0	8,692,756	<b>8,692,756</b>	0	4,813,444	<b>4,813,444</b>
212102 Medical expenses (Employees)	0	725,500	<b>725,500</b>	0	725,500	<b>725,500</b>
221001 Advertising and Public Relations	0	271,773	<b>271,773</b>	0	271,773	<b>271,773</b>
221002 Workshops, Meetings and Seminars	0	627,724	<b>627,724</b>	0	680,029	<b>680,029</b>
221003 Staff Training	0	6,420,000	<b>6,420,000</b>	0	6,420,000	<b>6,420,000</b>
221004 Recruitment Expenses	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
221007 Books, Periodicals & Newspapers	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221008 Information and Communication Technology Supplies.	0	2,000,000	<b>2,000,000</b>	0	2,000,000	<b>2,000,000</b>
221009 Welfare and Entertainment	0	3,940,443	<b>3,940,443</b>	0	4,360,443	<b>4,360,443</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,033,304	<b>1,033,304</b>	0	1,033,304	<b>1,033,304</b>
221014 Bank Charges and other Bank related costs	0	116,478	<b>116,478</b>	0	116,478	<b>116,478</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier	0	401,800	<b>401,800</b>	0	401,800	<b>401,800</b>
223001 Property Management Expenses	0	952,100	<b>952,100</b>	0	952,100	<b>952,100</b>
223002 Property Rates	0	700,187	<b>700,187</b>	0	700,187	<b>700,187</b>
223003 Rent-Produced Assets-to private entities	0	1,094,208	<b>1,094,208</b>	0	1,094,208	<b>1,094,208</b>
223004 Guard and Security services	0	3,829,246	<b>3,829,246</b>	0	3,829,246	<b>3,829,246</b>
223005 Electricity	0	1,700,000	<b>1,700,000</b>	0	1,700,000	<b>1,700,000</b>
223006 Water	0	805,353	<b>805,353</b>	0	805,353	<b>805,353</b>
224004 Beddings, Clothing, Footwear and related Services	0	946,550	<b>946,550</b>	0	946,550	<b>946,550</b>
225101 Consultancy Services	0	698,500	<b>698,500</b>	0	698,500	<b>698,500</b>
226001 Insurances	0	9,718,332	<b>9,718,332</b>	0	11,802,747	<b>11,802,747</b>
227001 Travel inland	0	2,870,852	<b>2,870,852</b>	0	2,870,852	<b>2,870,852</b>
227002 Travel abroad	0	43,265	<b>43,265</b>	0	43,265	<b>43,265</b>

# VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
<b>Budget Output 000004 Finance and Accounting</b>						
227003 Carriage, Haulage, Freight and transport hire	0	285,300	285,300	0	785,300	785,300
227004 Fuel, Lubricants and Oils	0	2,075,606	2,075,606	0	2,575,606	2,575,606
228001 Maintenance-Buildings and Structures	0	7,949,000	7,949,000	0	7,949,000	7,949,000
228002 Maintenance-Transport Equipment	0	3,450,421	3,450,421	0	3,698,116	3,698,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,605,725	5,605,725	0	5,605,725	5,605,725
228004 Maintenance-Other Fixed Assets	0	333,520	333,520	0	433,520	433,520
273102 Incapacity, death benefits and funeral expenses	0	1,200,000	1,200,000	0	1,200,000	1,200,000
<b>Total Cost of Budget Output 000004</b>	<b>28,946,085</b>	<b>84,064,510</b>	<b>113,010,595</b>	<b>15,568,310</b>	<b>93,041,414</b>	<b>108,609,724</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	560,000	560,000	0	560,000	560,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Department 001</b>	<b>28,946,085</b>	<b>84,724,510</b>	<b>113,670,595</b>	<b>15,568,310</b>	<b>93,701,414</b>	<b>109,269,724</b>
<b>Total Excluding Arrears</b>	<b>28,946,085</b>	<b>84,724,510</b>	<b>113,670,595</b>	<b>15,568,310</b>	<b>93,701,414</b>	<b>109,269,724</b>
Department 003 Legal Services & Board Affairs						
<b>Budget Output 000012 Legal advisory services</b>						
211102 Contract Staff Salaries	6,863,805	0	6,863,805	5,830,156	0	5,830,156
211104 Employee Gratuity	0	192,382	192,382	0	249,442	249,442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,222	70,222	0	70,222	70,222
212101 Social Security Contributions	0	1,370,561	1,370,561	0	1,495,941	1,495,941
212102 Medical expenses (Employees)	0	348,000	348,000	0	348,000	348,000
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221006 Commissions and related charges	0	656,906	656,906	0	656,906	656,906
221007 Books, Periodicals & Newspapers	0	59,260	59,260	0	59,260	59,260

**VOTE: 141** Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Legal Services & Board Affairs						
<b>Budget Output 000012 Legal advisory services</b>						
221009 Welfare and Entertainment	0	202,626	<b>202,626</b>	0	207,626	<b>207,626</b>
221011 Printing, Stationery, Photocopying and Binding	0	41,991	<b>41,991</b>	0	41,991	<b>41,991</b>
221014 Bank Charges and other Bank related costs	0	9,996	<b>9,996</b>	0	9,996	<b>9,996</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223001 Property Management Expenses	0	12,753	<b>12,753</b>	0	12,753	<b>12,753</b>
223006 Water	0	10,378	<b>10,378</b>	0	10,378	<b>10,378</b>
225101 Consultancy Services	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
227001 Travel inland	0	472,509	<b>472,509</b>	0	472,509	<b>472,509</b>
227002 Travel abroad	0	29,891	<b>29,891</b>	0	29,891	<b>29,891</b>
227003 Carriage, Haulage, Freight and transport hire	0	3,200	<b>3,200</b>	0	3,200	<b>3,200</b>
227004 Fuel, Lubricants and Oils	0	228,107	<b>228,107</b>	0	228,107	<b>228,107</b>
228002 Maintenance-Transport Equipment	0	126,850	<b>126,850</b>	0	126,850	<b>126,850</b>
282102 Fines and Penalties	0	1,500,000	<b>1,500,000</b>	0	1,500,000	<b>1,500,000</b>
o/w Fines and penalties/Court Awards	0	1,500,000	<b>1,500,000</b>	0	1,500,000	<b>1,500,000</b>
<b>Total Cost of Budget Output 000012</b>	<b>6,863,805</b>	<b>5,469,633</b>	<b>12,333,438</b>	<b>5,830,156</b>	<b>5,657,073</b>	<b>11,487,228</b>
<b>Total Cost for Department 003</b>	<b>6,863,805</b>	<b>5,469,633</b>	<b>12,333,438</b>	<b>5,830,156</b>	<b>5,657,073</b>	<b>11,487,228</b>
<b>Total Excluding Arrears</b>	<b>6,863,805</b>	<b>5,469,633</b>	<b>12,333,438</b>	<b>5,830,156</b>	<b>5,657,073</b>	<b>11,487,228</b>
Department 004 Governance and Leadership						
<b>Budget Output 560056 Taxpayer Education and Stakeholder Relations</b>						
211102 Contract Staff Salaries	12,504,115	0	<b>12,504,115</b>	10,272,097	0	<b>10,272,097</b>
211104 Employee Gratuity	0	329,392	<b>329,392</b>	0	402,432	<b>402,432</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	128,967	<b>128,967</b>	0	153,967	<b>153,967</b>
212101 Social Security Contributions	0	2,498,623	<b>2,498,623</b>	0	2,635,876	<b>2,635,876</b>
212102 Medical expenses (Employees)	0	664,000	<b>664,000</b>	0	664,000	<b>664,000</b>
221001 Advertising and Public Relations	0	2,457,796	<b>2,457,796</b>	0	3,257,796	<b>3,257,796</b>
221002 Workshops, Meetings and Seminars	0	6,344,000	<b>6,344,000</b>	0	6,464,000	<b>6,464,000</b>
221007 Books, Periodicals & Newspapers	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	349,858	<b>349,858</b>	0	461,058	<b>461,058</b>
221011 Printing, Stationery, Photocopying and Binding	0	42,240	<b>42,240</b>	0	52,240	<b>52,240</b>
221014 Bank Charges and other Bank related costs	0	11,595	<b>11,595</b>	0	11,595	<b>11,595</b>

**VOTE: 141** Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Governance and Leadership						
<b>Budget Output 560056 Taxpayer Education and Stakeholder Relations</b>						
221017 Membership dues and Subscription fees.	0	250,000	250,000	0	250,000	250,000
223001 Property Management Expenses	0	31,050	31,050	0	31,050	31,050
223006 Water	0	20,756	20,756	0	20,756	20,756
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	1,075,867	1,075,867	0	1,357,667	1,357,667
227002 Travel abroad	0	359,057	359,057	0	359,057	359,057
227004 Fuel, Lubricants and Oils	0	129,926	129,926	0	129,926	129,926
228002 Maintenance-Transport Equipment	0	112,500	112,500	0	112,500	112,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,330	4,330
228004 Maintenance-Other Fixed Assets	0	2,330	2,330	0	0	0
<b>Total Cost of Budget Output 560056</b>	<b>12,504,115</b>	<b>14,865,957</b>	<b>27,370,073</b>	<b>10,272,097</b>	<b>16,426,250</b>	<b>26,698,348</b>
<b>Total Cost for Department 004</b>	<b>12,504,115</b>	<b>14,865,957</b>	<b>27,370,073</b>	<b>10,272,097</b>	<b>16,426,250</b>	<b>26,698,348</b>
<b>Total Excluding Arrears</b>	<b>12,504,115</b>	<b>14,865,957</b>	<b>27,370,073</b>	<b>10,272,097</b>	<b>16,426,250</b>	<b>26,698,348</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1622 Retooling of Uganda Revenue Authority						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312129 Other Buildings other than dwellings - Acquisition	8,857,304	0	8,857,304	9,121,728	0	9,121,728
312212 Light Vehicles - Acquisition	8,022,424	0	8,022,424	4,181,000	0	4,181,000
312213 Water Vessels - Acquisition	0	0	0	3,200,000	0	3,200,000
312221 Light ICT hardware - Acquisition	27,917,272	0	27,917,272	27,917,272	0	27,917,272
312231 Office Equipment - Acquisition	32,500	0	32,500	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	490,500	0	490,500	650,000	0	650,000
<b>Total Cost of Budget Output 000017</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>
<b>Total Cost for Project 1622</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>
<b>Total Excluding Arrears</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>	<b>45,320,000</b>	<b>0</b>	<b>45,320,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>198,694,106</b>	<b>0</b>	<b>198,694,106</b>	<b>192,775,300</b>	<b>0</b>	<b>192,775,300</b>
<b>Total Excluding Arrears</b>	<b>198,694,106</b>	<b>0</b>	<b>198,694,106</b>	<b>192,775,300</b>	<b>0</b>	<b>192,775,300</b>
<b>Sub-SubProgramme 02 Revenue Collection &amp; Administration</b>						
<b>Recurrent Budget Estimates</b>						



**VOTE: 141** Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Customs						
<b>Budget Output 560054 Trade Facilitation</b>						
211102 Contract Staff Salaries	70,492,256	0	<b>70,492,256</b>	56,995,448	0	<b>56,995,448</b>
211104 Employee Gratuity	0	404,698	<b>404,698</b>	0	529,652	<b>529,652</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,314,019	<b>7,314,019</b>	0	7,656,653	<b>7,656,653</b>
212101 Social Security Contributions	0	14,865,273	<b>14,865,273</b>	0	14,790,745	<b>14,790,745</b>
212102 Medical expenses (Employees)	0	4,136,000	<b>4,136,000</b>	0	4,136,000	<b>4,136,000</b>
221001 Advertising and Public Relations	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	175,000	<b>175,000</b>	0	175,000	<b>175,000</b>
221007 Books, Periodicals & Newspapers	0	9,874	<b>9,874</b>	0	9,874	<b>9,874</b>
221008 Information and Communication Technology Supplies.	0	19,325,000	<b>19,325,000</b>	0	19,325,000	<b>19,325,000</b>
221009 Welfare and Entertainment	0	3,265,537	<b>3,265,537</b>	0	3,615,537	<b>3,615,537</b>
221011 Printing, Stationery, Photocopying and Binding	0	286,344	<b>286,344</b>	0	286,344	<b>286,344</b>
221014 Bank Charges and other Bank related costs	0	83,554	<b>83,554</b>	0	83,554	<b>83,554</b>
221017 Membership dues and Subscription fees.	0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
223001 Property Management Expenses	0	655,208	<b>655,208</b>	0	655,208	<b>655,208</b>
223003 Rent-Produced Assets-to private entities	0	286,344	<b>286,344</b>	0	286,344	<b>286,344</b>
223004 Guard and Security services	0	181,679	<b>181,679</b>	0	181,679	<b>181,679</b>
223005 Electricity	0	506,000	<b>506,000</b>	0	506,000	<b>506,000</b>
223006 Water	0	552,287	<b>552,287</b>	0	552,287	<b>552,287</b>
227001 Travel inland	0	4,183,279	<b>4,183,279</b>	0	4,183,279	<b>4,183,279</b>
227002 Travel abroad	0	221,019	<b>221,019</b>	0	221,019	<b>221,019</b>
227003 Carriage, Haulage, Freight and transport hire	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	1,890,491	<b>1,890,491</b>	0	1,890,491	<b>1,890,491</b>
228002 Maintenance-Transport Equipment	0	1,280,659	<b>1,280,659</b>	0	1,280,659	<b>1,280,659</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,000,000	<b>35,000,000</b>	0	21,000,000	<b>21,000,000</b>
228004 Maintenance-Other Fixed Assets	0	350,000	<b>350,000</b>	0	450,000	<b>450,000</b>
<b>Total Cost of Budget Output 560054</b>	<b>70,492,256</b>	<b>95,412,264</b>	<b>165,904,521</b>	<b>56,995,448</b>	<b>82,255,324</b>	<b>139,250,773</b>
<b>Total Cost for Department 001</b>	<b>70,492,256</b>	<b>95,412,264</b>	<b>165,904,521</b>	<b>56,995,448</b>	<b>82,255,324</b>	<b>139,250,773</b>
<b>Total Excluding Arrears</b>	<b>70,492,256</b>	<b>95,412,264</b>	<b>165,904,521</b>	<b>56,995,448</b>	<b>82,255,324</b>	<b>139,250,773</b>



# VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Domestic Taxes						
<b>Budget Output 560055 Tax Compliance &amp; Revenue</b>						
211102 Contract Staff Salaries	102,419,885	0	102,419,885	82,241,196	0	82,241,196
211104 Employee Gratuity	0	351,619	351,619	0	459,599	459,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840,371	840,371	0	2,349,975	2,349,975
212101 Social Security Contributions	0	0	0	0	21,421,821	21,421,821
212102 Medical expenses (Employees)	0	5,972,000	5,972,000	0	5,972,000	5,972,000
212201 Social Security Contributions	0	17,109,021	17,109,021	0	0	0
221001 Advertising and Public Relations	0	731,254	731,254	0	731,254	731,254
221002 Workshops, Meetings and Seminars	0	175,000	175,000	0	175,000	175,000
221007 Books, Periodicals & Newspapers	0	10,788	10,788	0	10,788	10,788
221008 Information and Communication Technology Supplies.	0	2,500,000	2,500,000	0	2,500,000	2,500,000
221009 Welfare and Entertainment	0	3,750,007	3,750,007	0	4,100,007	4,100,007
221011 Printing, Stationery, Photocopying and Binding	0	328,730	328,730	0	328,730	328,730
221014 Bank Charges and other Bank related costs	0	93,032	93,032	0	93,032	93,032
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
223001 Property Management Expenses	0	143,584	143,584	0	143,584	143,584
223003 Rent-Produced Assets-to private entities	0	4,628,800	4,628,800	0	4,628,800	4,628,800
223004 Guard and Security services	0	341,516	341,516	0	341,516	341,516
223005 Electricity	0	529,240	529,240	0	529,240	529,240
223006 Water	0	172,634	172,634	0	172,634	172,634
227001 Travel inland	0	11,647,008	11,647,008	0	11,647,008	11,647,008
227002 Travel abroad	0	50,877	50,877	0	50,877	50,877
227004 Fuel, Lubricants and Oils	0	1,279,785	1,279,785	0	1,279,785	1,279,785
228002 Maintenance-Transport Equipment	0	1,080,000	1,080,000	0	1,080,000	1,080,000
228004 Maintenance-Other Fixed Assets	0	40,992	40,992	0	140,992	140,992
<b>Total Cost of Budget Output 560055</b>	<b>102,419,885</b>	<b>51,876,257</b>	<b>154,296,143</b>	<b>82,241,196</b>	<b>58,256,641</b>	<b>140,497,837</b>
<b>Total Cost for Department 002</b>	<b>102,419,885</b>	<b>51,876,257</b>	<b>154,296,143</b>	<b>82,241,196</b>	<b>58,256,641</b>	<b>140,497,837</b>
<b>Total Excluding Arrears</b>	<b>102,419,885</b>	<b>51,876,257</b>	<b>154,296,143</b>	<b>82,241,196</b>	<b>58,256,641</b>	<b>140,497,837</b>
Department 003 Tax Investigations						
<b>Budget Output 560055 Tax Compliance &amp; Revenue</b>						
211102 Contract Staff Salaries	12,725,172	0	12,725,172	10,577,912	0	10,577,912

# VOTE: 141 Uganda Revenue Authority (URA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Tax Investigations						
<b>Budget Output 560055 Tax Compliance &amp; Revenue</b>						
211104 Employee Gratuity	0	192,382	<b>192,382</b>	0	249,442	<b>249,442</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,924	<b>87,924</b>	0	856,537	<b>856,537</b>
212101 Social Security Contributions	0	2,261,603	<b>2,261,603</b>	0	2,790,347	<b>2,790,347</b>
212102 Medical expenses (Employees)	0	680,000	<b>680,000</b>	0	680,000	<b>680,000</b>
221001 Advertising and Public Relations	0	31,200	<b>31,200</b>	0	31,200	<b>31,200</b>
221002 Workshops, Meetings and Seminars	0	75,000	<b>75,000</b>	0	75,000	<b>75,000</b>
221007 Books, Periodicals & Newspapers	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	179,678	<b>179,678</b>	0	304,678	<b>304,678</b>
221011 Printing, Stationery, Photocopying and Binding	0	33,000	<b>33,000</b>	0	33,000	<b>33,000</b>
221014 Bank Charges and other Bank related costs	0	5,797	<b>5,797</b>	0	5,797	<b>5,797</b>
223001 Property Management Expenses	0	18,800	<b>18,800</b>	0	18,800	<b>18,800</b>
223006 Water	0	11,752	<b>11,752</b>	0	11,752	<b>11,752</b>
227001 Travel inland	0	1,223,611	<b>1,223,611</b>	0	1,523,611	<b>1,523,611</b>
227002 Travel abroad	0	251,669	<b>251,669</b>	0	251,669	<b>251,669</b>
227003 Carriage, Haulage, Freight and transport hire	0	6,813	<b>6,813</b>	0	6,813	<b>6,813</b>
227004 Fuel, Lubricants and Oils	0	241,345	<b>241,345</b>	0	241,345	<b>241,345</b>
228002 Maintenance-Transport Equipment	0	116,992	<b>116,992</b>	0	116,992	<b>116,992</b>
228004 Maintenance-Other Fixed Assets	0	1,177,663	<b>1,177,663</b>	0	1,177,663	<b>1,177,663</b>
<b>Total Cost of Budget Output 560055</b>	<b>12,725,172</b>	<b>6,602,229</b>	<b>19,327,401</b>	<b>10,577,912</b>	<b>8,381,645</b>	<b>18,959,558</b>
<b>Total Cost for Department 003</b>	<b>12,725,172</b>	<b>6,602,229</b>	<b>19,327,401</b>	<b>10,577,912</b>	<b>8,381,645</b>	<b>18,959,558</b>
<b>Total Excluding Arrears</b>	<b>12,725,172</b>	<b>6,602,229</b>	<b>19,327,401</b>	<b>10,577,912</b>	<b>8,381,645</b>	<b>18,959,558</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>339,528,064</b>	<b>0</b>	<b>339,528,064</b>	<b>298,708,168</b>	<b>0</b>	<b>298,708,168</b>
<b>Total Excluding Arrears</b>	<b>339,528,064</b>	<b>0</b>	<b>339,528,064</b>	<b>298,708,168</b>	<b>0</b>	<b>298,708,168</b>
<b>Grand Total Vote 141</b>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>
<b>Total Excluding Arrears</b>	<b>619,989,946</b>	<b>0</b>	<b>619,989,946</b>	<b>564,256,613</b>	<b>0</b>	<b>564,256,613</b>

# VOTE: 142 National Agricultural Research Organization (NARO)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Agricultural Research	166,387,209	0	<b>166,387,209</b>	160,946,237	0	<b>160,946,237</b>
<b>Total for Programme</b>	<b>166,387,209</b>	<b>0</b>	<b>166,387,209</b>	<b>160,946,237</b>	<b>0</b>	<b>160,946,237</b>
<i>Total Excluding Arrears</i>	<b>166,387,209</b>	<b>0</b>	<b>166,387,209</b>	<b>160,859,500</b>	<b>0</b>	<b>160,859,500</b>
<b>Programme: 17 Regional Balanced Development</b>						
01 Agricultural Research	100,000	0	<b>100,000</b>	99,000	0	<b>99,000</b>
<b>Total for Programme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>Grand Total Vote 142</b>	<b>166,487,209</b>	<b>0</b>	<b>166,487,209</b>	<b>161,045,237</b>	<b>0</b>	<b>161,045,237</b>
<i>Total Excluding Arrears</i>	<b>166,487,209</b>	<b>0</b>	<b>166,487,209</b>	<b>160,958,500</b>	<b>0</b>	<b>160,958,500</b>

# VOTE: 142 National Agricultural Research Organization (NARO)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Agricultural Research</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
007 NARO-SECRETARIATE	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>43,462,109</b>	<b>23,359,830</b>	<b>66,821,939</b>	<b>37,934,400</b>	<b>15,553,738</b>	<b>53,488,138</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>43,462,109</b>	<b>23,359,830</b>	<b>66,821,939</b>	<b>37,934,400</b>	<b>15,553,738</b>	<b>53,488,138</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agricultural Research</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Abi Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	250,000	250,000	0	250,000	250,000
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	175,000	175,000	0	100,000	100,000
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
007 NARO-SECRETARIATE	0	0	0	0	10,511,362	10,511,362
008 National Agricultural Research Laboratories	0	250,000	250,000	0	250,000	250,000
009 National Coffee Research Institute	0	175,000	175,000	0	175,000	175,000
010 National Crops Resources Research Institute	0	175,000	175,000	0	175,000	175,000
011 National Fisheries Resources Research Institute	0	175,000	175,000	0	175,000	175,000
012 National Forestry Resources Research Institute	0	100,000	100,000	0	100,000	100,000
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	175,000	175,000	0	175,000	175,000
014 National Livestock Resources Research Institute (NaLIRRI)	0	16,345,270	16,345,270	0	13,715,000	13,715,000
015 National Semi Arid Resources Research Institute (NaSARRI)	0	100,000	100,000	0	100,000	100,000
016 Ngetta ZARDI	0	100,000	100,000	0	100,000	100,000
017 Rwebitaba ZARDI	0	175,000	175,000	0	175,000	175,000

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	18,595,270	18,595,270	0	26,401,362	26,401,362
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	21,000,000	0	21,000,000	5,000,000	0	5,000,000
1619 Retooling of National Agricultural Research Organization	59,970,000	0	59,970,000	76,056,737	0	76,056,737
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>80,970,000</b>	<b>0</b>	<b>80,970,000</b>	<b>81,056,737</b>	<b>0</b>	<b>81,056,737</b>
<b>Total for Sub Sub Programme 01</b>	<b>80,970,000</b>	<b>18,595,270</b>	<b>99,565,270</b>	<b>81,056,737</b>	<b>26,401,362</b>	<b>107,458,099</b>
<i>Total Excluding Arrears</i>	124,432,109	41,955,100	166,387,209	118,904,400	41,955,100	160,859,500
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 01 Agricultural Research</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	99,000	99,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	99,000	99,000
<b>Grand Total Vote 142</b>	<b>124,432,109</b>	<b>42,055,100</b>	<b>166,487,209</b>	<b>118,991,137</b>	<b>42,054,100</b>	<b>161,045,237</b>
<i>Total Excluding Arrears</i>	124,432,109	42,055,100	166,487,209	118,904,400	42,054,100	160,958,500

# VOTE: 142 National Agricultural Research Organization (NARO)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agricultural Research</b>						
<b>Department 007 NARO-SECRETARIATE</b>						
1619 Retooling of National Agricultural Research Organization	59,970,000	0	59,970,000	76,056,737	0	76,056,737
<b>Total for the Department 007</b>	<b>59,970,000</b>	<b>0</b>	<b>59,970,000</b>	<b>76,056,737</b>	<b>0</b>	<b>76,056,737</b>
<i>Total Excluding Arrears</i>	<i>59,970,000</i>	<i>0</i>	<i>59,970,000</i>	<i>75,970,000</i>	<i>0</i>	<i>75,970,000</i>
<b>Department 014 National Livestock Resources Research Institute (NaLIRRI)</b>						
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	21,000,000	0	21,000,000	5,000,000	0	5,000,000
<b>Total for the Department 014</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<i>Total Excluding Arrears</i>	<i>21,000,000</i>	<i>0</i>	<i>21,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<b>Grand Total Vote</b>	<b>80,970,000</b>	<b>0</b>	<b>80,970,000</b>	<b>81,056,737</b>	<b>0</b>	<b>81,056,737</b>
<i>Total Excluding Arrears</i>	<i>80,970,000</i>	<i>0</i>	<i>80,970,000</i>	<i>80,970,000</i>	<i>0</i>	<i>80,970,000</i>

# VOTE: 142 National Agricultural Research Organization (NARO)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	55,889,180	0	55,889,180	50,280,444	0	50,280,444
212 Social Contributions	5,177,023	0	5,177,023	5,296,961	0	5,296,961
221 General Use of goods and services	1,882,181	0	1,882,181	1,643,450	0	1,643,450
222 Communications	619,162	0	619,162	1,040,559	0	1,040,559
223 Utility and Property Expenses	1,559,002	0	1,559,002	2,920,483	0	2,920,483
224 Supplies and Services	34,469,397	0	34,469,397	48,008,522	0	48,008,522
225 Professional Services	1,334,179	0	1,334,179	2,007,778	0	2,007,778
226 Insurances and Licenses	136,337	0	136,337	1,456,000	0	1,456,000
227 Travel and Transport	1,418,255	0	1,418,255	2,546,277	0	2,546,277
228 Maintenance	1,913,026	0	1,913,026	4,265,179	0	4,265,179
262 Grants To International Organisations - CURRENT	1,950,000	0	1,950,000	1,950,000	0	1,950,000
273 Employment-related social benefits	10,200	0	10,200	0	0	0
282 Current transfers not elsewhere classified	50,000	0	50,000	250,000	0	250,000
312 Acquisition of Produced Assets	50,000,000	0	50,000,000	28,320,703	0	28,320,703
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,079,268	0	10,079,268	10,972,143	0	10,972,143
352 Financial Assets	0	0	0	86,737	0	86,737
<b>Grand Total Vote 142</b>	<b>166,487,209</b>	<b>0</b>	<b>166,487,209</b>	<b>161,045,237</b>	<b>0</b>	<b>161,045,237</b>
<b>Total Excluding Arrears</b>	<b>166,487,209</b>	<b>0</b>	<b>166,487,209</b>	<b>160,958,500</b>	<b>0</b>	<b>160,958,500</b>

# VOTE: 142 National Agricultural Research Organization (NARO)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	43,462,109	0	<b>43,462,109</b>	37,934,400	0	<b>37,934,400</b>
211104 Employee Gratuity	10,865,527	0	<b>10,865,527</b>	10,865,527	0	<b>10,865,527</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,465,448	0	<b>1,465,448</b>	1,295,517	0	<b>1,295,517</b>
211107 Boards, Committees and Council Allowances	96,095	0	<b>96,095</b>	185,000	0	<b>185,000</b>
212101 Social Security Contributions	4,592,323	0	<b>4,592,323</b>	4,364,211	0	<b>4,364,211</b>
212102 Medical expenses (Employees)	350,000	0	<b>350,000</b>	807,500	0	<b>807,500</b>
212103 Incapacity benefits (Employees)	234,700	0	<b>234,700</b>	125,250	0	<b>125,250</b>
221001 Advertising and Public Relations	580,660	0	<b>580,660</b>	371,630	0	<b>371,630</b>
221002 Workshops, Meetings and Seminars	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221003 Staff Training	52,600	0	<b>52,600</b>	130,337	0	<b>130,337</b>
221004 Recruitment Expenses	60,000	0	<b>60,000</b>	195,000	0	<b>195,000</b>
221007 Books, Periodicals & Newspapers	21,933	0	<b>21,933</b>	19,100	0	<b>19,100</b>
221008 Information and Communication Technology Supplies.	372,040	0	<b>372,040</b>	279,736	0	<b>279,736</b>
221009 Welfare and Entertainment	280,891	0	<b>280,891</b>	213,636	0	<b>213,636</b>
221011 Printing, Stationery, Photocopying and Binding	370,615	0	<b>370,615</b>	327,611	0	<b>327,611</b>
221012 Small Office Equipment	10,001	0	<b>10,001</b>	5,000	0	<b>5,000</b>
221016 Systems Recurrent costs	60,000	0	<b>60,000</b>	95,000	0	<b>95,000</b>
221017 Membership dues and Subscription fees.	63,441	0	<b>63,441</b>	6,400	0	<b>6,400</b>
222001 Information and Communication Technology Services.	610,777	0	<b>610,777</b>	1,035,559	0	<b>1,035,559</b>
222002 Postage and Courier	8,385	0	<b>8,385</b>	5,000	0	<b>5,000</b>
223001 Property Management Expenses	207,288	0	<b>207,288</b>	481,000	0	<b>481,000</b>
223004 Guard and Security services	184,879	0	<b>184,879</b>	373,400	0	<b>373,400</b>
223005 Electricity	944,187	0	<b>944,187</b>	1,830,999	0	<b>1,830,999</b>
223006 Water	222,648	0	<b>222,648</b>	235,084	0	<b>235,084</b>
224002 Veterinary supplies and services	805,946	0	<b>805,946</b>	2,218,982	0	<b>2,218,982</b>
224003 Agricultural Supplies and Services	4,145,726	0	<b>4,145,726</b>	6,633,670	0	<b>6,633,670</b>
224004 Beddings, Clothing, Footwear and related Services	24,959	0	<b>24,959</b>	12,000	0	<b>12,000</b>



# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	124,996	0	<b>124,996</b>	1,709,690	0	<b>1,709,690</b>
224010 Protective Gear	19,485	0	<b>19,485</b>	432,000	0	<b>432,000</b>
224011 Research Expenses	29,348,285	0	<b>29,348,285</b>	37,002,180	0	<b>37,002,180</b>
225101 Consultancy Services	366,179	0	<b>366,179</b>	1,512,678	0	<b>1,512,678</b>
225201 Consultancy Services-Capital	520,000	0	<b>520,000</b>	36,000	0	<b>36,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	450,000	0	<b>450,000</b>
225204 Monitoring and Supervision of capital work	448,000	0	<b>448,000</b>	9,100	0	<b>9,100</b>
226001 Insurances	17,155	0	<b>17,155</b>	1,456,000	0	<b>1,456,000</b>
226002 Licenses	119,182	0	<b>119,182</b>	0	0	<b>0</b>
227001 Travel inland	334,675	0	<b>334,675</b>	1,214,710	0	<b>1,214,710</b>
227003 Carriage, Haulage, Freight and transport hire	18,964	0	<b>18,964</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,064,616	0	<b>1,064,616</b>	1,331,567	0	<b>1,331,567</b>
228001 Maintenance-Buildings and Structures	1,057,743	0	<b>1,057,743</b>	937,640	0	<b>937,640</b>
228002 Maintenance-Transport Equipment	516,936	0	<b>516,936</b>	762,827	0	<b>762,827</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	201,524	0	<b>201,524</b>	2,301,100	0	<b>2,301,100</b>
228004 Maintenance-Other Fixed Assets	136,823	0	<b>136,823</b>	263,612	0	<b>263,612</b>
262201 Contributions to International Organisations-Capital	1,950,000	0	<b>1,950,000</b>	1,950,000	0	<b>1,950,000</b>
273102 Incapacity, death benefits and funeral expenses	10,200	0	<b>10,200</b>	0	0	<b>0</b>
282107 Contributions to Non-Government institutions	50,000	0	<b>50,000</b>	250,000	0	<b>250,000</b>
312121 Non-Residential Buildings - Acquisition	19,000,000	0	<b>19,000,000</b>	14,225,164	0	<b>14,225,164</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	55,000	0	<b>55,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	31,000,000	0	<b>31,000,000</b>	12,440,539	0	<b>12,440,539</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	50,000	0	<b>50,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	700,000	0	<b>700,000</b>
312411 Cultivated Animals - Acquisition	0	0	<b>0</b>	850,000	0	<b>850,000</b>
313111 Residential Buildings - Improvement	0	0	<b>0</b>	500,000	0	<b>500,000</b>
313121 Non-Residential Buildings - Improvement	9,355,000	0	<b>9,355,000</b>	10,056,202	0	<b>10,056,202</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	105,000	0	<b>105,000</b>
313149 Other Land Improvements - Improvement	0	0	<b>0</b>	310,941	0	<b>310,941</b>

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313233 Medical, Laboratory and Research & appliances - Improvement	574,268	0	574,268	0	0	0
313235 Furniture and Fittings - Improvement	150,000	0	150,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	86,737	0	86,737
<b>Grand Total Vote 142</b>	<b>166,487,209</b>	<b>0</b>	<b>166,487,209</b>	<b>161,045,237</b>	<b>0</b>	<b>161,045,237</b>
<b>Total Excluding Arrears</b>	<b>166,487,209</b>	<b>0</b>	<b>166,487,209</b>	<b>160,958,500</b>	<b>0</b>	<b>160,958,500</b>

# VOTE: 142 National Agricultural Research Organization (NARO)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Agricultural Research</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 007 NARO-SECRETARIATE						
<b>Budget Output 000001 Audit and Risk Management</b>						
221003 Staff Training	0	20,600	<b>20,600</b>	0	20,600	<b>20,600</b>
224011 Research Expenses	0	109,400	<b>109,400</b>	0	109,400	<b>109,400</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224011 Research Expenses	0	48,730	<b>48,730</b>	0	49,000	<b>49,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>48,730</b>	<b>48,730</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	43,462,109	0	<b>43,462,109</b>	37,934,400	0	<b>37,934,400</b>
211104 Employee Gratuity	0	10,865,527	<b>10,865,527</b>	0	10,865,527	<b>10,865,527</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	690,773	<b>690,773</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	0	35,095	<b>35,095</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	4,592,323	<b>4,592,323</b>	0	4,364,211	<b>4,364,211</b>
212102 Medical expenses (Employees)	0	350,000	<b>350,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	225,000	<b>225,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	267,130	<b>267,130</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	443,120	<b>443,120</b>	0	0	<b>0</b>
222002 Postage and Courier	0	2,000	<b>2,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	97,802	<b>97,802</b>	0	0	<b>0</b>
223004 Guard and Security services	0	20,800	<b>20,800</b>	0	0	<b>0</b>
223005 Electricity	0	904,232	<b>904,232</b>	0	0	<b>0</b>
223006 Water	0	222,648	<b>222,648</b>	0	0	<b>0</b>
224002 Veterinary supplies and services	0	659,747	<b>659,747</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	1,006,000	<b>1,006,000</b>	0	0	<b>0</b>

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
<b>Budget Output 000014 Administrative and Support Services</b>						
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
224011 Research Expenses	0	2,281,703	2,281,703	0	45,000	45,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
226001 Insurances	0	10,000	10,000	0	0	0
227001 Travel inland	0	146,200	146,200	0	0	0
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	0	0
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	4,800	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,200	6,200	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>43,462,109</b>	<b>23,081,100</b>	<b>66,543,209</b>	<b>37,934,400</b>	<b>15,274,738</b>	<b>53,209,138</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Department 007</b>	<b>43,462,109</b>	<b>23,359,830</b>	<b>66,821,939</b>	<b>37,934,400</b>	<b>15,553,738</b>	<b>53,488,138</b>
<b>Total Excluding Arrears</b>	<b>43,462,109</b>	<b>23,359,830</b>	<b>66,821,939</b>	<b>37,934,400</b>	<b>15,553,738</b>	<b>53,488,138</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>66,821,939</b>	<b>0</b>	<b>66,821,939</b>	<b>53,488,138</b>	<b>0</b>	<b>53,488,138</b>
<b>Total Excluding Arrears</b>	<b>66,821,939</b>	<b>0</b>	<b>66,821,939</b>	<b>53,488,138</b>	<b>0</b>	<b>53,488,138</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Agricultural Research</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
224011 Research Expenses	0	21,000	21,000	0	15,250	15,250
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>25,250</b>	<b>25,250</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	4,800	0	0	0
212103 Incapacity benefits (Employees)	0	1,500	1,500	0	0	0
221001 Advertising and Public Relations	0	1,200	1,200	0	3,500	3,500
221008 Information and Communication Technology Supplies.	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,500	4,500
223001 Property Management Expenses	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	1,500	1,500	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	500	500	0	0	0
224011 Research Expenses	0	16,320	16,320	0	45,750	45,750
226001 Insurances	0	680	680	0	0	0
227001 Travel inland	0	9,000	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	5,500	5,500
228004 Maintenance-Other Fixed Assets	0	500	500	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>74,750</b>	<b>74,750</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,500	9,500
211107 Boards, Committees and Council Allowances	0	5,200	5,200	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	9,800	9,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,840	6,840	0	3,000	3,000
223001 Property Management Expenses	0	3,900	3,900	0	0	0
223004 Guard and Security services	0	15,000	15,000	0	0	0
224011 Research Expenses	0	24,160	24,160	0	40,400	40,400
227004 Fuel, Lubricants and Oils	0	6,500	6,500	0	0	0
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,600	1,600	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>64,900</b>	<b>64,900</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,500	24,500
211107 Boards, Committees and Council Allowances	0	1,200	1,200	0	0	0
221001 Advertising and Public Relations	0	6,000	6,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	7,200	7,200	0	9,500	9,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
223001 Property Management Expenses	0	7,600	7,600	0	0	0
223004 Guard and Security services	0	0	0	0	15,000	15,000
224011 Research Expenses	0	80,400	80,400	0	64,980	64,980
227004 Fuel, Lubricants and Oils	0	10,200	10,200	0	20,120	20,120
228001 Maintenance-Buildings and Structures	0	11,000	11,000	0	26,000	26,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	14,000	14,000

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
<b>Budget Output 010011 Technology Promotion</b>						
273102 Incapacity, death benefits and funeral expenses	0	2,400	2,400	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>185,100</b>	<b>185,100</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
<b>Budget Output 010010 Technology Generation</b>						
221008 Information and Communication Technology Supplies.	0	5,900	5,900	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	9,000	9,000	0	0	0
224011 Research Expenses	0	64,444	64,444	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	0	0
228001 Maintenance-Buildings and Structures	0	2,656	2,656	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010011 Technology Promotion</b>						
221001 Advertising and Public Relations	0	0	0	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	0	0	0	4,400	4,400
224011 Research Expenses	0	0	0	0	44,400	44,400
227004 Fuel, Lubricants and Oils	0	0	0	0	7,200	7,200
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,500	15,500
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
<b>Budget Output 010010 Technology Generation</b>						
224003 Agricultural Supplies and Services	0	29,800	<b>29,800</b>	0	0	<b>0</b>
224011 Research Expenses	0	70,200	<b>70,200</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,965	<b>9,965</b>	0	14,400	<b>14,400</b>
211107 Boards, Committees and Council Allowances	0	1,600	<b>1,600</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	480	<b>480</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,800	<b>8,800</b>	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	13,200	<b>13,200</b>	0	0	<b>0</b>
224011 Research Expenses	0	0	<b>0</b>	0	35,583	<b>35,583</b>
227001 Travel inland	0	5,331	<b>5,331</b>	0	9,900	<b>9,900</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	8,517	<b>8,517</b>
228001 Maintenance-Buildings and Structures	0	26,024	<b>26,024</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	9,600	<b>9,600</b>	0	9,600	<b>9,600</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
<b>Budget Output 010010 Technology Generation</b>						
224002 Veterinary supplies and services	0	6,000	<b>6,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	15,000	<b>15,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	29,000	<b>29,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	11,200	<b>11,200</b>
211107 Boards, Committees and Council Allowances	0	4,000	<b>4,000</b>	0	0	<b>0</b>



# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
<b>Budget Output 010011 Technology Promotion</b>						
221001 Advertising and Public Relations	0	0	0	0	7,750	7,750
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
224011 Research Expenses	0	28,000	28,000	0	50,950	50,950
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	4,100	4,100
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	0	0
212103 Incapacity benefits (Employees)	0	1,500	1,500	0	0	0
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	6,000	6,000	0	0	0
223005 Electricity	0	4,500	4,500	0	0	0
224011 Research Expenses	0	31,000	31,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
<b>Budget Output 010008 Capacity Strengthening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	71,473	71,473
212102 Medical expenses (Employees)	0	0	0	0	807,500	807,500
212103 Incapacity benefits (Employees)	0	0	0	0	122,250	122,250
224011 Research Expenses	0	0	0	0	479,642	479,642
228001 Maintenance-Buildings and Structures	0	0	0	0	10,640	10,640
<b>Total Cost of Budget Output 010008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,491,505</b>	<b>1,491,505</b>
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	285,893	285,893
221009 Welfare and Entertainment	0	0	0	0	203,636	203,636
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	528,046	528,046
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	76,000	76,000
223004 Guard and Security services	0	0	0	0	24,800	24,800
223005 Electricity	0	0	0	0	908,232	908,232
223006 Water	0	0	0	0	235,084	235,084
224002 Veterinary supplies and services	0	0	0	0	394,720	394,720
224003 Agricultural Supplies and Services	0	0	0	0	656,040	656,040
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
224011 Research Expenses	0	0	0	0	2,898,180	2,898,180
225101 Consultancy Services	0	0	0	0	40,000	40,000
226001 Insurances	0	0	0	0	676,000	676,000
227001 Travel inland	0	0	0	0	133,663	133,663
227004 Fuel, Lubricants and Oils	0	0	0	0	8,920	8,920
228002 Maintenance-Transport Equipment	0	0	0	0	36,944	36,944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,800	4,800

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
<b>Budget Output 010010 Technology Generation</b>						
228004 Maintenance-Other Fixed Assets	0	0	0	0	8,200	8,200
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,188,158</b>	<b>7,188,158</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	214,420	214,420
224011 Research Expenses	0	0	0	0	1,598,806	1,598,806
228002 Maintenance-Transport Equipment	0	0	0	0	18,472	18,472
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831,698</b>	<b>1,831,698</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,511,362</b>	<b>10,511,362</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,511,362</b>	<b>10,511,362</b>
Department 008 National Agricultural Research Laboratories						
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,000	11,000
221003 Staff Training	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	16,000	16,000
224011 Research Expenses	0	60,350	60,350	0	69,300	69,300
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	17,800	17,800
228001 Maintenance-Buildings and Structures	0	24,650	24,650	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	34,000	34,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	12,000	12,000
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>160,100</b>	<b>160,100</b>
<b>Budget Output 010011 Technology promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,650	65,650	0	0	0
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,500	3,500	0	0	0

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 National Agricultural Research Laboratories						
<b>Budget Output 010011 Technology promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,600	4,600
222002 Postage and Courier	0	250	250	0	0	0
223001 Property Management Expenses	0	6,000	6,000	0	0	0
223004 Guard and Security services	0	9,000	9,000	0	0	0
224011 Research Expenses	0	0	0	0	69,300	69,300
226001 Insurances	0	1,600	1,600	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>89,900</b>	<b>89,900</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
Department 009 National Coffee Research Institute						
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,400	16,400	0	8,000	8,000
223004 Guard and Security services	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	28,000	28,000
224003 Agricultural Supplies and Services	0	17,455	17,455	0	9,000	9,000
224011 Research Expenses	0	17,000	17,000	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	16,645	16,645	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,500	7,500	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	3,700	3,700	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 National Coffee Research Institute						
<b>Budget Output 010011 Technology Promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	8,900	8,900	0	0	0
223004 Guard and Security services	0	8,000	8,000	0	0	0
224010 Protective Gear	0	7,000	7,000	0	0	0
224011 Research Expenses	0	0	0	0	48,000	48,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	7,200	7,200	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
Department 010 National Crops Resources Research Institute						
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,000	34,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	36,000	36,000	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	16,000	16,000

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 National Crops Resources Research Institute						
<b>Budget Output 010011 Technology Promotion</b>						
223001 Property Management Expenses	0	8,000	8,000	0	0	0
223005 Electricity	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
Department 011 National Fisheries Resources Research Institute						
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,350	11,350
221001 Advertising and Public Relations	0	0	0	0	4,080	4,080
221008 Information and Communication Technology Supplies.	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	0	0
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
223004 Guard and Security services	0	2,550	2,550	0	0	0
224003 Agricultural Supplies and Services	0	16,000	16,000	0	8,000	8,000
224011 Research Expenses	0	56,550	56,550	0	111,900	111,900
227004 Fuel, Lubricants and Oils	0	5,900	5,900	0	12,470	12,470
228001 Maintenance-Buildings and Structures	0	0	0	0	11,100	11,100
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	6,300	6,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500	0	8,300	8,300
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>Budget Output 010011 Technology Promotion</b>						
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	3,400	0	0	0
222001 Information and Communication Technology Services.	0	8,800	8,800	0	0	0
223004 Guard and Security services	0	6,000	6,000	0	0	0

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 National Fisheries Resources Research Institute						
<b>Budget Output 010011 Technology Promotion</b>						
224011 Research Expenses	0	27,800	27,800	0	0	0
228001 Maintenance-Buildings and Structures	0	10,200	10,200	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,800	5,800	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 011</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
Department 012 National Forestry Resources Research Institute						
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
224011 Research Expenses	0	42,000	42,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,860	10,860	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	5,000	5,000	0	0	0
223004 Guard and Security services	0	3,336	3,336	0	0	0



# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 National Forestry Resources Research Institute						
<b>Budget Output 010011 Technology Promotion</b>						
224010 Protective Gear	0	1,000	1,000	0	0	0
224011 Research Expenses	0	4,000	4,000	0	24,000	24,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,804	5,804	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Cost for Department 012</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
<b>Budget Output 010010 Technology Generation</b>						
221001 Advertising and Public Relations	0	12,750	12,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,700	6,700	0	0	0
223004 Guard and Security services	0	36,000	36,000	0	0	0
224011 Research Expenses	0	23,450	23,450	0	0	0
227004 Fuel, Lubricants and Oils	0	4,100	4,100	0	0	0
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010011 Technology Promotion</b>						
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,700	6,700
223001 Property Management Expenses	0	10,912	10,912	0	0	0
223004 Guard and Security services	0	0	0	0	32,600	32,600
224011 Research Expenses	0	24,088	24,088	0	73,700	73,700
228001 Maintenance-Buildings and Structures	0	28,000	28,000	0	45,300	45,300
228002 Maintenance-Transport Equipment	0	0	0	0	11,700	11,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	1,000	1,000
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>Total Cost for Department 013</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>



# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	175,000	175,000	0	175,000	175,000
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	100,000	100,000
223001 Property Management Expenses	0	15,751	15,751	0	400,000	400,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
224002 Veterinary supplies and services	0	0	0	0	1,580,000	1,580,000
224003 Agricultural Supplies and Services	0	160,000	160,000	0	1,050,000	1,050,000
224005 Laboratory supplies and services	0	16,000	16,000	0	800,000	800,000
224010 Protective Gear	0	0	0	0	420,000	420,000
224011 Research Expenses	0	15,232,519	15,232,519	0	8,305,000	8,305,000
225101 Consultancy Services	0	100,000	100,000	0	550,000	550,000
226001 Insurances	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	101,000	101,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>15,745,270</b>	<b>15,745,270</b>	<b>0</b>	<b>13,715,000</b>	<b>13,715,000</b>
<b>Budget Output 010011 Technology Promotion</b>						
224011 Research Expenses	0	600,000	600,000	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 014</b>	<b>0</b>	<b>16,345,270</b>	<b>16,345,270</b>	<b>0</b>	<b>13,715,000</b>	<b>13,715,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>16,345,270</b>	<b>16,345,270</b>	<b>0</b>	<b>13,715,000</b>	<b>13,715,000</b>
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
<b>Budget Output 010010 Technology Generation</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
224011 Research Expenses	0	40,000	40,000	0	66,200	66,200
227004 Fuel, Lubricants and Oils	0	0	0	0	9,800	9,800

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
<b>Budget Output 010010 Technology Generation</b>						
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 010011 Technology Promotion</b>						
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
223004 Guard and Security services	0	10,000	10,000	0	0	0
224011 Research Expenses	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 015</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 016 Ngetta ZARDI						
<b>Budget Output 010010 Technology Generation</b>						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
224003 Agricultural Supplies and Services	0	16,000	16,000	0	0	0
224011 Research Expenses	0	29,000	29,000	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010011 Technology Promotion</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	0	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	12,000	12,000	0	18,000	18,000
224011 Research Expenses	0	31,000	31,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Ngetta ZARDI						
<b>Budget Output 010011 Technology Promotion</b>						
228002 Maintenance-Transport Equipment	0	0	0	0	14,000	14,000
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 016</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 017 Rwebitaba ZARDI						
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	8,400	8,400	0	0	0
223001 Property Management Expenses	0	6,000	6,000	0	0	0
223004 Guard and Security services	0	8,800	8,800	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	0	0
224011 Research Expenses	0	22,400	22,400	0	0	0
226001 Insurances	0	1,200	1,200	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,200	2,200	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,000	14,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	11,100	11,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
223001 Property Management Expenses	0	6,500	6,500	0	0	0
224011 Research Expenses	0	10,000	10,000	0	112,000	112,000
227004 Fuel, Lubricants and Oils	0	0	0	0	17,000	17,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	21,600	21,600

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 Rwebitaba ZARDI						
<b>Budget Output 010011 Technology Promotion</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,400	6,400
228004 Maintenance-Other Fixed Assets	0	6,400	6,400	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>Total Cost for Department 017</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312121 Non-Residential Buildings - Acquisition	19,000,000	0	19,000,000	3,391,164	0	3,391,164
<b>Total Cost of Budget Output 000017</b>	<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>3,391,164</b>	<b>0</b>	<b>3,391,164</b>
<b>Budget Output 010010 Technology Generation</b>						
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	0	40,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000	8,000	0	8,000
223004 Guard and Security services	11,000	0	11,000	20,000	0	20,000
223005 Electricity	30,000	0	30,000	27,667	0	27,667
224002 Veterinary supplies and services	0	0	0	20,000	0	20,000
224003 Agricultural Supplies and Services	323,000	0	323,000	313,027	0	313,027
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	0	0	0
224005 Laboratory supplies and services	75,000	0	75,000	76,332	0	76,332
224011 Research Expenses	778,000	0	778,000	987,650	0	987,650
225201 Consultancy Services-Capital	120,000	0	120,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	132,160	0	132,160
228001 Maintenance-Buildings and Structures	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	54,000	0	54,000	4,000	0	4,000

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
<b>Budget Output 010010 Technology Generation</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
313235 Furniture and Fittings - Improvement	150,000	0	150,000	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,608,836</b>	<b>0</b>	<b>1,608,836</b>
<b>Total Cost for Project 1560</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Excluding Arrears</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
Project 1619 Retooling of National Agricultural Research Organization						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
224005 Laboratory supplies and services	0	0	0	20,000	0	20,000
224011 Research Expenses	0	0	0	36,000	0	36,000
225101 Consultancy Services	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	8,000	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,880,000	0	1,880,000
312233 Medical, Laboratory and Research & appliances - Acquisition	31,000,000	0	31,000,000	8,440,539	0	8,440,539
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	700,000
352882 Utility Arrears Budgeting	0	0	0	86,737	0	86,737
<b>Total Cost of Budget Output 000003</b>	<b>31,000,000</b>	<b>0</b>	<b>31,000,000</b>	<b>11,191,276</b>	<b>0</b>	<b>11,191,276</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
224011 Research Expenses	0	0	0	16,000	0	16,000
225101 Consultancy Services	45,000	0	45,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	450,000	0	450,000
228001 Maintenance-Buildings and Structures	400,000	0	400,000	649,100	0	649,100
312121 Non-Residential Buildings - Acquisition	0	0	0	10,834,000	0	10,834,000
313121 Non-Residential Buildings - Improvement	9,355,000	0	9,355,000	10,056,202	0	10,056,202
313139 Other Structures - Improvement	0	0	0	105,000	0	105,000
<b>Total Cost of Budget Output 000017</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>22,110,302</b>	<b>0</b>	<b>22,110,302</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	310,000	0	310,000	0	0	0

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
<b>Budget Output 010008 Capacity Strengthening</b>						
211107 Boards, Committees and Council Allowances	20,000	0	20,000	178,000	0	178,000
221001 Advertising and Public Relations	392,000	0	392,000	30,000	0	30,000
221003 Staff Training	0	0	0	50,000	0	50,000
221004 Recruitment Expenses	60,000	0	60,000	195,000	0	195,000
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	135,600	0	135,600	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	69,000	0	69,000
221012 Small Office Equipment	2,605	0	2,605	0	0	0
221016 Systems Recurrent costs	40,000	0	40,000	75,000	0	75,000
221017 Membership dues and Subscription fees.	60,000	0	60,000	0	0	0
222001 Information and Communication Technology Services.	22,360	0	22,360	80,000	0	80,000
224002 Veterinary supplies and services	100,000	0	100,000	0	0	0
224003 Agricultural Supplies and Services	765,248	0	765,248	15,000	0	15,000
224005 Laboratory supplies and services	16,079	0	16,079	0	0	0
224011 Research Expenses	3,633,834	0	3,633,834	5,373,557	0	5,373,557
225101 Consultancy Services	135,000	0	135,000	875,502	0	875,502
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	448,000	0	448,000	0	0	0
226001 Insurances	804	0	804	50,000	0	50,000
226002 Licenses	29,230	0	29,230	0	0	0
227001 Travel inland	60,000	0	60,000	536,000	0	536,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	195,000	0	195,000
228001 Maintenance-Buildings and Structures	439,840	0	439,840	0	0	0
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,400	0	39,400	0	0	0
228004 Maintenance-Other Fixed Assets	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	14,000	0	14,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
313111 Residential Buildings - Improvement	0	0	0	500,000	0	500,000

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1619 Retooling of National Agricultural Research Organization						
<b>Budget Output 010008 Capacity Strengthening</b>						
313149 Other Land Improvements - Improvement	0	0	0	310,941	0	310,941
<b>Total Cost of Budget Output 010008</b>	<b>7,570,000</b>	<b>0</b>	<b>7,570,000</b>	<b>8,635,000</b>	<b>0</b>	<b>8,635,000</b>
<b>Budget Output 010009 Research Partnerships</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	26,600	0	26,600
221001 Advertising and Public Relations	0	0	0	23,400	0	23,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	24,900	0	24,900
224003 Agricultural Supplies and Services	0	0	0	129,100	0	129,100
224011 Research Expenses	1,000,000	0	1,000,000	2,251,920	0	2,251,920
227001 Travel inland	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	56,080	0	56,080
228001 Maintenance-Buildings and Structures	0	0	0	61,500	0	61,500
228002 Maintenance-Transport Equipment	0	0	0	33,561	0	33,561
262201 Contributions to International Organisations-Capital	1,950,000	0	1,950,000	1,950,000	0	1,950,000
o/w Contribution to international organisation	0	0	0	1,950,000	0	1,950,000
o/w Subscription to International Agricultural research organizations	1,950,000	0	1,950,000	0	0	0
282107 Contributions to Non-Government institutions	50,000	0	50,000	250,000	0	250,000
o/w Contribution to Non Government institutions	50,000	0	50,000	0	0	0
o/w Contributions to Non - Government institutions	0	0	0	250,000	0	250,000
<b>Total Cost of Budget Output 010009</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>4,843,061</b>	<b>0</b>	<b>4,843,061</b>
<b>Budget Output 010010 Technology Generation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	425,180	0	425,180
221001 Advertising and Public Relations	18,710	0	18,710	76,400	0	76,400
221003 Staff Training	0	0	0	59,737	0	59,737
221007 Books, Periodicals & Newspapers	0	0	0	7,100	0	7,100
221008 Information and Communication Technology Supplies.	44,004	0	44,004	110,836	0	110,836
221009 Welfare and Entertainment	1,361	0	1,361	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	48,215	0	48,215	132,611	0	132,611



# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
<b>Budget Output 010010 Technology Generation</b>						
221012 Small Office Equipment	7,396	0	7,396	0	0	0
221017 Membership dues and Subscription fees.	1,441	0	1,441	6,400	0	6,400
222001 Information and Communication Technology Services.	8,040	0	8,040	42,813	0	42,813
222002 Postage and Courier	3,135	0	3,135	3,000	0	3,000
223001 Property Management Expenses	1,723	0	1,723	0	0	0
223004 Guard and Security services	1,711	0	1,711	250,000	0	250,000
223005 Electricity	5,455	0	5,455	847,100	0	847,100
224002 Veterinary supplies and services	40,199	0	40,199	224,262	0	224,262
224003 Agricultural Supplies and Services	1,209,126	0	1,209,126	4,353,503	0	4,353,503
224004 Beddings, Clothing, Footwear and related Services	459	0	459	0	0	0
224005 Laboratory supplies and services	0	0	0	797,358	0	797,358
224010 Protective Gear	11,485	0	11,485	12,000	0	12,000
224011 Research Expenses	3,609,269	0	3,609,269	12,679,313	0	12,679,313
225101 Consultancy Services	36,179	0	36,179	27,176	0	27,176
225201 Consultancy Services-Capital	0	0	0	36,000	0	36,000
225204 Monitoring and Supervision of capital work	0	0	0	9,100	0	9,100
226001 Insurances	2,871	0	2,871	700,000	0	700,000
226002 Licenses	1,952	0	1,952	0	0	0
227001 Travel inland	74,144	0	74,144	307,147	0	307,147
227003 Carriage, Haulage, Freight and transport hire	8,964	0	8,964	0	0	0
227004 Fuel, Lubricants and Oils	124,409	0	124,409	607,400	0	607,400
228001 Maintenance-Buildings and Structures	23,373	0	23,373	0	0	0
228002 Maintenance-Transport Equipment	41,336	0	41,336	268,150	0	268,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	775	0	775	317,100	0	317,100
228004 Maintenance-Other Fixed Assets	0	0	0	242,412	0	242,412
312221 Light ICT hardware - Acquisition	0	0	0	41,000	0	41,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	4,000,000	0	4,000,000
312411 Cultivated Animals - Acquisition	0	0	0	850,000	0	850,000



# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1619 Retooling of National Agricultural Research Organization						
<b>Budget Output 010010 Technology Generation</b>						
313233 Medical, Laboratory and Research & appliances - Improvement	574,268	0	574,268	0	0	0
<b>Total Cost of Budget Output 010010</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>	<b>27,443,098</b>	<b>0</b>	<b>27,443,098</b>
<b>Budget Output 010011 Technology Promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	46,000	0	46,000
221001 Advertising and Public Relations	140,000	0	140,000	210,000	0	210,000
221007 Books, Periodicals & Newspapers	7,753	0	7,753	0	0	0
221008 Information and Communication Technology Supplies.	51,436	0	51,436	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	72,160	0	72,160	0	0	0
222001 Information and Communication Technology Services.	44,457	0	44,457	278,000	0	278,000
223004 Guard and Security services	2,182	0	2,182	0	0	0
224003 Agricultural Supplies and Services	528,097	0	528,097	100,000	0	100,000
224005 Laboratory supplies and services	17,917	0	17,917	0	0	0
224011 Research Expenses	1,122,668	0	1,122,668	918,000	0	918,000
226002 Licenses	88,000	0	88,000	0	0	0
227001 Travel inland	40,000	0	40,000	192,000	0	192,000
227004 Fuel, Lubricants and Oils	121,862	0	121,862	50,000	0	50,000
228002 Maintenance-Transport Equipment	79,800	0	79,800	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,945	0	1,945	0	0	0
228004 Maintenance-Other Fixed Assets	1,723	0	1,723	0	0	0
<b>Total Cost of Budget Output 010011</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>1,834,000</b>	<b>0</b>	<b>1,834,000</b>
<b>Total Cost for Project 1619</b>	<b>59,970,000</b>	<b>0</b>	<b>59,970,000</b>	<b>76,056,737</b>	<b>0</b>	<b>76,056,737</b>
<b>Total Excluding Arrears</b>	<b>59,970,000</b>	<b>0</b>	<b>59,970,000</b>	<b>75,970,000</b>	<b>0</b>	<b>75,970,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>99,565,270</b>	<b>0</b>	<b>99,565,270</b>	<b>107,458,099</b>	<b>0</b>	<b>107,458,099</b>
<b>Total Excluding Arrears</b>	<b>99,565,270</b>	<b>0</b>	<b>99,565,270</b>	<b>107,371,362</b>	<b>0</b>	<b>107,371,362</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 01 Agricultural Research</b>						

# VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
<i>Budget Output 010010 Technology Generation</i>						
224011 Research Expenses	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 010010</i>	0	0	0	0	50,000	50,000
<i>Budget Output 010011 Technology Promotion</i>						
224003 Agricultural Supplies and Services	0	50,000	50,000	0	0	0
224011 Research Expenses	0	50,000	50,000	0	49,000	49,000
<i>Total Cost of Budget Output 010011</i>	0	100,000	100,000	0	49,000	49,000
<b>Total Cost for Department 002</b>	0	100,000	100,000	0	99,000	99,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	99,000	99,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	100,000	0	100,000	99,000	0	99,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	99,000	0	99,000
<b>Grand Total Vote 142</b>	166,487,209	0	166,487,209	161,045,237	0	161,045,237
<i>Total Excluding Arrears</i>	166,487,209	0	166,487,209	160,958,500	0	160,958,500

## VOTE: 142 National Agricultural Research Organization (NARO)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111102	Rental Income Tax-Payable By Individuals	0.000	1.207
141131	Interest from other government units	0.010	0.150
141501	Rent & Rates - Non-Produced Assets – from private entities	0.786	0.000
141504	Other Royalties	0.000	0.135
142159	Sale of bid documents-From Government Units	0.000	0.157
142160	Sale of Agricultural products and services-From Government Units	2.769	5.300
142217	Market /Gate Charges	0.000	0.298
142225	Other Licence fees	0.085	0.000
144149	Miscellaneous receipts/income	0.000	0.084
<b>Total</b>		3.650	7.331

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 18 Development Plan Implementation</b>						
01 Corporate Services	32,934,570	0	<b>32,934,570</b>	55,679,764	0	<b>55,679,764</b>
02 Digital Solutions and Data Capability	3,642,381	0	<b>3,642,381</b>	8,468,881	0	<b>8,468,881</b>
03 Economic Statistics	15,815,022	0	<b>15,815,022</b>	25,576,650	0	<b>25,576,650</b>
04 Methodology and Statistical Coordination Services	11,550,182	0	<b>11,550,182</b>	18,618,282	0	<b>18,618,282</b>
05 Population and Social Statistics	185,356,358	0	<b>185,356,358</b>	49,987,759	0	<b>49,987,759</b>
<b>Total for Programme</b>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>
<i>Total Excluding Arrears</i>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>
<b>Grand Total Vote 143</b>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>
<i>Total Excluding Arrears</i>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 01 Corporate Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	4,550,685	11,778,428	<b>16,329,113</b>	6,423,505	25,254,000	<b>31,677,505</b>
002 Public and Media Relations	499,822	1,700,000	<b>2,199,822</b>	499,822	3,478,000	<b>3,977,822</b>
003 Internal Audit	616,821	722,000	<b>1,338,821</b>	616,821	1,194,000	<b>1,810,821</b>
004 Legal Services and Board Affairs	447,300	1,100,000	<b>1,547,300</b>	447,300	2,185,576	<b>2,632,876</b>
005 Professional Services	395,147	900,000	<b>1,295,147</b>	395,147	1,300,890	<b>1,696,037</b>
006 Risk and Compliance	424,368	600,000	<b>1,024,368</b>	424,368	1,100,334	<b>1,524,702</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,934,142</b>	<b>16,800,428</b>	<b>23,734,570</b>	<b>8,806,963</b>	<b>34,512,800</b>	<b>43,319,763</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1626 Retooling of Uganda Bureau of Statistics	9,200,000	0	<b>9,200,000</b>	12,360,000	0	<b>12,360,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>	<b>12,360,000</b>	<b>0</b>	<b>12,360,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>16,134,142</b>	<b>16,800,428</b>	<b>32,934,570</b>	<b>21,166,964</b>	<b>34,512,800</b>	<b>55,679,764</b>
<b>Sub SubProgramme 02 Digital Solutions and Data Capability</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Digital Solutions	1,312,406	500,000	<b>1,812,406</b>	1,312,406	2,155,727	<b>3,468,133</b>
002 Data Capability	1,029,975	800,000	<b>1,829,975</b>	1,029,975	3,970,773	<b>5,000,748</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,342,381</b>	<b>1,300,000</b>	<b>3,642,381</b>	<b>2,342,381</b>	<b>6,126,500</b>	<b>8,468,881</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>2,342,381</b>	<b>1,300,000</b>	<b>3,642,381</b>	<b>2,342,381</b>	<b>6,126,500</b>	<b>8,468,881</b>
<b>Sub SubProgramme 03 Economic Statistics</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Production and Environment Statistics	1,552,543	1,638,973	<b>3,191,516</b>	1,552,543	6,439,900	<b>7,992,443</b>
002 Economic Censuses and Surveys	850,355	2,618,512	<b>3,468,867</b>	850,355	5,984,120	<b>6,834,475</b>
003 Macro economic statistics	2,754,552	6,400,087	<b>9,154,639</b>	2,754,552	7,995,180	<b>10,749,732</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,157,450</b>	<b>10,657,572</b>	<b>15,815,022</b>	<b>5,157,450</b>	<b>20,419,200</b>	<b>25,576,650</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>5,157,450</b>	<b>10,657,572</b>	<b>15,815,022</b>	<b>5,157,450</b>	<b>20,419,200</b>	<b>25,576,650</b>
<b>Sub SubProgramme 04 Methodology and Statistical Coordination Services</b>						

**VOTE: 143** Uganda Bureau of Statistics (UBOS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Local Government Statistics	1,503,790	3,515,000	<b>5,018,790</b>	1,503,790	6,700,000	<b>8,203,790</b>
002 Methodology and Project management	1,043,848	1,735,000	<b>2,778,848</b>	1,043,848	2,768,600	<b>3,812,448</b>
003 Outreach and Quality Assurance	1,552,543	2,200,000	<b>3,752,543</b>	1,552,544	5,049,500	<b>6,602,044</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,100,182</b>	<b>7,450,000</b>	<b>11,550,182</b>	<b>4,100,182</b>	<b>14,518,100</b>	<b>18,618,282</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>4,100,182</b>	<b>7,450,000</b>	<b>11,550,182</b>	<b>4,100,182</b>	<b>14,518,100</b>	<b>18,618,282</b>
<b>Sub SubProgramme 05 Population and Social Statistics</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Social Surveys and Censuses	1,160,920	5,000,000	<b>6,160,920</b>	1,160,920	31,183,000	<b>32,343,920</b>
002 Demography and Social Statistics	1,695,438	177,500,000	<b>179,195,438</b>	1,695,439	15,948,400	<b>17,643,839</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,856,358</b>	<b>182,500,000</b>	<b>185,356,358</b>	<b>2,856,359</b>	<b>47,131,400</b>	<b>49,987,759</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>2,856,358</b>	<b>182,500,000</b>	<b>185,356,358</b>	<b>2,856,359</b>	<b>47,131,400</b>	<b>49,987,759</b>
<i>Total Excluding Arrears</i>	<b>30,590,514</b>	<b>218,708,000</b>	<b>249,298,514</b>	<b>35,623,335</b>	<b>122,708,000</b>	<b>158,331,335</b>
<b>Grand Total Vote 143</b>	<b>30,590,514</b>	<b>218,708,000</b>	<b>249,298,514</b>	<b>35,623,335</b>	<b>122,708,000</b>	<b>158,331,335</b>
<i>Total Excluding Arrears</i>	<b>30,590,514</b>	<b>218,708,000</b>	<b>249,298,514</b>	<b>35,623,335</b>	<b>122,708,000</b>	<b>158,331,335</b>

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 01 Corporate Services</b>						
<b>Department 001 Finance and Administration</b>						
1626 Retooling of Uganda Bureau of Statistics	9,200,000	0	9,200,000	12,360,000	0	12,360,000
<b>Total for the Department 001</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>	<b>12,360,000</b>	<b>0</b>	<b>12,360,000</b>
<i>Total Excluding Arrears</i>	9,200,000	0	9,200,000	12,360,000	0	12,360,000
<b>Grand Total Vote</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>	<b>12,360,000</b>	<b>0</b>	<b>12,360,000</b>
<i>Total Excluding Arrears</i>	9,200,000	0	9,200,000	12,360,000	0	12,360,000

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	106,762,669	0	106,762,669	46,504,764	0	46,504,764
212 Social Contributions	4,830,650	0	4,830,650	5,802,092	0	5,802,092
221 General Use of goods and services	22,387,990	0	22,387,990	37,519,994	0	37,519,994
222 Communications	2,622,420	0	2,622,420	1,285,120	0	1,285,120
223 Utility and Property Expenses	501,000	0	501,000	1,822,440	0	1,822,440
224 Supplies and Services	486,120	0	486,120	0	0	0
225 Professional Services	340,000	0	340,000	4,487,705	0	4,487,705
226 Insurances and Licenses	168,400	0	168,400	2,810,971	0	2,810,971
227 Travel and Transport	100,818,316	0	100,818,316	43,962,144	0	43,962,144
228 Maintenance	2,086,948	0	2,086,948	4,551,546	0	4,551,546
242 Interest on Domestic debts	30,000	0	30,000	0	0	0
273 Employment-related social benefits	0	0	0	78,960	0	78,960
312 Acquisition of Produced Assets	7,494,000	0	7,494,000	9,505,600	0	9,505,600
313 Major Repairs, Overhaul and Improvement to Produced Assets	770,000	0	770,000	0	0	0
<b>Grand Total Vote 143</b>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>
<i>Total Excluding Arrears</i>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>



# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	21,390,514	0	<b>21,390,514</b>	23,263,335	0	<b>23,263,335</b>
211104 Employee Gratuity	1,126,190	0	<b>1,126,190</b>	1,126,189	0	<b>1,126,189</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,821,965	0	<b>83,821,965</b>	21,557,240	0	<b>21,557,240</b>
211107 Boards, Committees and Council Allowances	424,000	0	<b>424,000</b>	558,000	0	<b>558,000</b>
212101 Social Security Contributions	1,771,755	0	<b>1,771,755</b>	2,327,148	0	<b>2,327,148</b>
212102 Medical expenses (Employees)	1,564,369	0	<b>1,564,369</b>	1,697,136	0	<b>1,697,136</b>
212201 Social Security Contributions	1,494,525	0	<b>1,494,525</b>	1,777,809	0	<b>1,777,809</b>
221001 Advertising and Public Relations	6,281,531	0	<b>6,281,531</b>	5,063,970	0	<b>5,063,970</b>
221002 Workshops, Meetings and Seminars	8,196,298	0	<b>8,196,298</b>	11,044,918	0	<b>11,044,918</b>
221003 Staff Training	2,018,596	0	<b>2,018,596</b>	11,644,842	0	<b>11,644,842</b>
221004 Recruitment Expenses	191,200	0	<b>191,200</b>	586,817	0	<b>586,817</b>
221007 Books, Periodicals & Newspapers	58,000	0	<b>58,000</b>	56,000	0	<b>56,000</b>
221008 Information and Communication Technology Supplies.	204,200	0	<b>204,200</b>	654,591	0	<b>654,591</b>
221009 Welfare and Entertainment	1,042,000	0	<b>1,042,000</b>	2,699,195	0	<b>2,699,195</b>
221011 Printing, Stationery, Photocopying and Binding	4,019,265	0	<b>4,019,265</b>	4,822,436	0	<b>4,822,436</b>
221012 Small Office Equipment	257,500	0	<b>257,500</b>	314,025	0	<b>314,025</b>
221017 Membership dues and Subscription fees.	119,400	0	<b>119,400</b>	210,200	0	<b>210,200</b>
221020 Litigation and related expenses	0	0	<b>0</b>	423,000	0	<b>423,000</b>
222001 Information and Communication Technology Services.	2,622,420	0	<b>2,622,420</b>	1,225,320	0	<b>1,225,320</b>
222002 Postage and Courier	0	0	<b>0</b>	59,800	0	<b>59,800</b>
223001 Property Management Expenses	0	0	<b>0</b>	342,000	0	<b>342,000</b>
223002 Property Rates	85,000	0	<b>85,000</b>	113,000	0	<b>113,000</b>
223003 Rent-Produced Assets-to private entities	0	0	<b>0</b>	952,000	0	<b>952,000</b>
223004 Guard and Security services	232,000	0	<b>232,000</b>	231,440	0	<b>231,440</b>
223005 Electricity	88,000	0	<b>88,000</b>	88,000	0	<b>88,000</b>
223006 Water	96,000	0	<b>96,000</b>	96,000	0	<b>96,000</b>
224010 Protective Gear	15,570	0	<b>15,570</b>	0	0	<b>0</b>
224011 Research Expenses	470,550	0	<b>470,550</b>	0	0	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	340,000	0	<b>340,000</b>	4,264,705	0	<b>4,264,705</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	223,000	0	<b>223,000</b>
226001 Insurances	168,400	0	<b>168,400</b>	578,571	0	<b>578,571</b>
226002 Licenses	0	0	<b>0</b>	2,232,400	0	<b>2,232,400</b>
227001 Travel inland	97,031,180	0	<b>97,031,180</b>	42,618,410	0	<b>42,618,410</b>
227003 Carriage, Haulage, Freight and transport hire	2,914,861	0	<b>2,914,861</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	872,275	0	<b>872,275</b>	1,343,734	0	<b>1,343,734</b>
228001 Maintenance-Buildings and Structures	1,072,600	0	<b>1,072,600</b>	1,990,000	0	<b>1,990,000</b>
228002 Maintenance-Transport Equipment	836,000	0	<b>836,000</b>	1,523,519	0	<b>1,523,519</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	71,948	0	<b>71,948</b>	668,948	0	<b>668,948</b>
228004 Maintenance-Other Fixed Assets	106,400	0	<b>106,400</b>	369,079	0	<b>369,079</b>
242003 Other	30,000	0	<b>30,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	78,960	0	<b>78,960</b>
312212 Light Vehicles - Acquisition	4,500,000	0	<b>4,500,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	2,445,600	0	<b>2,445,600</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
312229 Other ICT Equipment - Acquisition	935,000	0	<b>935,000</b>	6,060,000	0	<b>6,060,000</b>
312231 Office Equipment - Acquisition	64,000	0	<b>64,000</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	1,995,000	0	<b>1,995,000</b>	0	0	<b>0</b>
313229 Other ICT Equipment - Improvement	130,000	0	<b>130,000</b>	0	0	<b>0</b>
313423 Computer Software - Improvement	640,000	0	<b>640,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 143</b>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>
<i>Total Excluding Arrears</i>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 01 Corporate Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	676,092	0	<b>676,092</b>	676,091	0	<b>676,091</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,805	<b>43,805</b>	0	18,000	<b>18,000</b>
212101 Social Security Contributions	0	67,609	<b>67,609</b>	0	67,609	<b>67,609</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	180,000	<b>180,000</b>
221002 Workshops, Meetings and Seminars	0	207,000	<b>207,000</b>	0	682,862	<b>682,862</b>
221003 Staff Training	0	467,000	<b>467,000</b>	0	475,000	<b>475,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	120,000	<b>120,000</b>
221009 Welfare and Entertainment	0	34,000	<b>34,000</b>	0	158,000	<b>158,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	30,000	<b>30,000</b>	0	31,600	<b>31,600</b>
225101 Consultancy Services	0	60,000	<b>60,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	821,219	<b>821,219</b>	0	1,674,220	<b>1,674,220</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	40,000	<b>40,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	30,000	<b>30,000</b>
228004 Maintenance-Other Fixed Assets	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Budget Output 000004</b>	<b>676,092</b>	<b>1,910,633</b>	<b>2,586,725</b>	<b>676,091</b>	<b>3,665,291</b>	<b>4,341,382</b>
<b>Budget Output 000005 Human Resource management</b>						
211102 Contract Staff Salaries	729,994	0	<b>729,994</b>	2,602,815	0	<b>2,602,815</b>
211104 Employee Gratuity	0	352,652	<b>352,652</b>	0	386,079	<b>386,079</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	<b>16,000</b>	0	499,984	<b>499,984</b>
212101 Social Security Contributions	0	72,999	<b>72,999</b>	0	233,791	<b>233,791</b>
212102 Medical expenses (Employees)	0	1,228,000	<b>1,228,000</b>	0	1,350,000	<b>1,350,000</b>
212201 Social Security Contributions	0	1,118,794	<b>1,118,794</b>	0	1,777,809	<b>1,777,809</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource management</b>						
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	32,000	<b>32,000</b>
221002 Workshops, Meetings and Seminars	0	136,000	<b>136,000</b>	0	263,000	<b>263,000</b>
221003 Staff Training	0	251,348	<b>251,348</b>	0	1,135,000	<b>1,135,000</b>
221004 Recruitment Expenses	0	191,200	<b>191,200</b>	0	243,017	<b>243,017</b>
221009 Welfare and Entertainment	0	439,001	<b>439,001</b>	0	1,348,720	<b>1,348,720</b>
221011 Printing, Stationery, Photocopying and Binding	0	45,000	<b>45,000</b>	0	146,000	<b>146,000</b>
221012 Small Office Equipment	0	28,000	<b>28,000</b>	0	72,000	<b>72,000</b>
221017 Membership dues and Subscription fees.	0	7,000	<b>7,000</b>	0	50,000	<b>50,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	59,800	<b>59,800</b>
225101 Consultancy Services	0	100,000	<b>100,000</b>	0	80,000	<b>80,000</b>
226001 Insurances	0	0	<b>0</b>	0	410,171	<b>410,171</b>
227001 Travel inland	0	360,000	<b>360,000</b>	0	500,000	<b>500,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	79,405	<b>79,405</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	78,960	<b>78,960</b>
<b>Total Cost of Budget Output 000005</b>	<b>729,994</b>	<b>4,365,994</b>	<b>5,095,988</b>	<b>2,602,815</b>	<b>8,745,735</b>	<b>11,348,550</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211102 Contract Staff Salaries	414,681	0	<b>414,681</b>	414,681	0	<b>414,681</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	<b>102,000</b>	0	88,000	<b>88,000</b>
212101 Social Security Contributions	0	41,468	<b>41,468</b>	0	36,921	<b>36,921</b>
221002 Workshops, Meetings and Seminars	0	50,800	<b>50,800</b>	0	91,200	<b>91,200</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	90,000	<b>90,000</b>
221009 Welfare and Entertainment	0	309,108	<b>309,108</b>	0	178,000	<b>178,000</b>
221012 Small Office Equipment	0	51,500	<b>51,500</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	14,000	<b>14,000</b>	0	0	<b>0</b>
227001 Travel inland	0	177,650	<b>177,650</b>	0	553,100	<b>553,100</b>
227004 Fuel, Lubricants and Oils	0	275	<b>275</b>	0	82,089	<b>82,089</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	51,500	<b>51,500</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	29,079	<b>29,079</b>

**VOTE: 143** Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Total Cost of Budget Output 000007</i>	414,681	766,801	1,181,482	414,681	1,199,889	1,614,570
<b>Budget Output 000010 Leadership and Management</b>						
211102 Contract Staff Salaries	0	0	0	2,729,918	0	2,729,918
211104 Employee Gratuity	0	0	0	0	235,881	235,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,081,892	2,081,892
212101 Social Security Contributions	0	0	0	0	272,992	272,992
221002 Workshops, Meetings and Seminars	0	0	0	0	330,000	330,000
221003 Staff Training	0	0	0	0	260,000	260,000
221007 Books, Periodicals & Newspapers	0	0	0	0	56,000	56,000
221009 Welfare and Entertainment	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	340,000	340,000
223001 Property Management Expenses	0	0	0	0	342,000	342,000
223002 Property Rates	0	0	0	0	113,000	113,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	952,000	952,000
223004 Guard and Security services	0	0	0	0	231,440	231,440
223005 Electricity	0	0	0	0	88,000	88,000
223006 Water	0	0	0	0	96,000	96,000
225101 Consultancy Services	0	0	0	0	600,000	600,000
225204 Monitoring and Supervision of capital work	0	0	0	0	223,000	223,000
226001 Insurances	0	0	0	0	168,400	168,400
226002 Licenses	0	0	0	0	350,000	350,000
227001 Travel inland	0	0	0	0	299,513	299,513
227004 Fuel, Lubricants and Oils	0	0	0	0	1,008,000	1,008,000
228001 Maintenance-Buildings and Structures	0	0	0	0	1,090,000	1,090,000
228002 Maintenance-Transport Equipment	0	0	0	0	1,467,519	1,467,519
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	587,448	587,448
228004 Maintenance-Other Fixed Assets	0	0	0	0	260,000	260,000
<i>Total Cost of Budget Output 000010</i>	0	0	0	2,729,918	11,543,085	14,273,003
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 320016 Leadership and Management</b>						
211102 Contract Staff Salaries	2,729,918	0	2,729,918	0	0	0
211104 Employee Gratuity	0	235,881	235,881	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,800	330,800	0	0	0
212101 Social Security Contributions	0	272,992	272,992	0	0	0
221002 Workshops, Meetings and Seminars	0	430,000	430,000	0	0	0
221003 Staff Training	0	215,360	215,360	0	0	0
221007 Books, Periodicals & Newspapers	0	56,000	56,000	0	0	0
221009 Welfare and Entertainment	0	67,040	67,040	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	182,000	182,000	0	0	0
221012 Small Office Equipment	0	23,480	23,480	0	0	0
222001 Information and Communication Technology Services.	0	6,400	6,400	0	0	0
223002 Property Rates	0	85,000	85,000	0	0	0
223004 Guard and Security services	0	232,000	232,000	0	0	0
223005 Electricity	0	88,000	88,000	0	0	0
223006 Water	0	96,000	96,000	0	0	0
226001 Insurances	0	168,400	168,400	0	0	0
227001 Travel inland	0	278,999	278,999	0	0	0
227004 Fuel, Lubricants and Oils	0	872,000	872,000	0	0	0
228001 Maintenance-Buildings and Structures	0	223,000	223,000	0	0	0
228002 Maintenance-Transport Equipment	0	836,000	836,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,648	35,648	0	0	0
<b>Total Cost of Budget Output 320016</b>	<b>2,729,918</b>	<b>4,735,000</b>	<b>7,464,918</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>4,550,685</b>	<b>11,778,428</b>	<b>16,329,113</b>	<b>6,423,505</b>	<b>25,254,000</b>	<b>31,677,505</b>
<b>Total Excluding Arrears</b>	<b>4,550,685</b>	<b>11,778,428</b>	<b>16,329,113</b>	<b>6,423,505</b>	<b>25,254,000</b>	<b>31,677,505</b>
Department 002 Public and Media Relations						
<b>Budget Output 000011 Communication and Public Relations</b>						
211102 Contract Staff Salaries	499,822	0	499,822	499,822	0	499,822
212101 Social Security Contributions	0	49,982	49,982	0	49,982	49,982
221001 Advertising and Public Relations	0	1,084,018	1,084,018	0	2,685,308	2,685,308

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public and Media Relations						
<b>Budget Output 000011 Communication and Public Relations</b>						
221002 Workshops, Meetings and Seminars	0	260,000	<b>260,000</b>	0	355,710	<b>355,710</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	72,000	<b>72,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	216,000	<b>216,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	60,000	<b>60,000</b>	0	10,000	<b>10,000</b>
226002 Licenses	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 000011</b>	<b>499,822</b>	<b>1,700,000</b>	<b>2,199,822</b>	<b>499,822</b>	<b>3,478,000</b>	<b>3,977,822</b>
<b>Total Cost for Department 002</b>	<b>499,822</b>	<b>1,700,000</b>	<b>2,199,822</b>	<b>499,822</b>	<b>3,478,000</b>	<b>3,977,822</b>
<b>Total Excluding Arrears</b>	<b>499,822</b>	<b>1,700,000</b>	<b>2,199,822</b>	<b>499,822</b>	<b>3,478,000</b>	<b>3,977,822</b>
Department 003 Internal Audit						
<b>Budget Output 560022 Internal Audit and Policy Management</b>						
211102 Contract Staff Salaries	616,821	0	<b>616,821</b>	616,821	0	<b>616,821</b>
211104 Employee Gratuity	0	59,846	<b>59,846</b>	0	59,846	<b>59,846</b>
212101 Social Security Contributions	0	61,682	<b>61,682</b>	0	72,830	<b>72,830</b>
221002 Workshops, Meetings and Seminars	0	42,000	<b>42,000</b>	0	114,000	<b>114,000</b>
221003 Staff Training	0	73,000	<b>73,000</b>	0	179,801	<b>179,801</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	33,000	<b>33,000</b>
221009 Welfare and Entertainment	0	27,966	<b>27,966</b>	0	35,200	<b>35,200</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	12,000	<b>12,000</b>	0	16,000	<b>16,000</b>
225101 Consultancy Services	0	100,000	<b>100,000</b>	0	0	<b>0</b>
226002 Licenses	0	0	<b>0</b>	0	27,000	<b>27,000</b>
227001 Travel inland	0	340,507	<b>340,507</b>	0	656,323	<b>656,323</b>
<b>Total Cost of Budget Output 560022</b>	<b>616,821</b>	<b>722,000</b>	<b>1,338,821</b>	<b>616,821</b>	<b>1,194,000</b>	<b>1,810,821</b>
<b>Total Cost for Department 003</b>	<b>616,821</b>	<b>722,000</b>	<b>1,338,821</b>	<b>616,821</b>	<b>1,194,000</b>	<b>1,810,821</b>
<b>Total Excluding Arrears</b>	<b>616,821</b>	<b>722,000</b>	<b>1,338,821</b>	<b>616,821</b>	<b>1,194,000</b>	<b>1,810,821</b>
Department 004 Legal Services and Board Affairs						
<b>Budget Output 000012 Legal and Advisory Services</b>						
211102 Contract Staff Salaries	447,300	0	<b>447,300</b>	447,300	0	<b>447,300</b>
211104 Employee Gratuity	0	54,405	<b>54,405</b>	0	59,846	<b>59,846</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Legal Services and Board Affairs						
<b>Budget Output 000012 Legal and Advisory Services</b>						
212101 Social Security Contributions	0	44,730	<b>44,730</b>	0	44,730	<b>44,730</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	30,000	<b>30,000</b>
221003 Staff Training	0	150,000	<b>150,000</b>	0	116,250	<b>116,250</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
221017 Membership dues and Subscription fees.	0	6,000	<b>6,000</b>	0	8,750	<b>8,750</b>
221020 Litigation and related expenses	0	0	<b>0</b>	0	423,000	<b>423,000</b>
225101 Consultancy Services	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	40,865	<b>40,865</b>	0	40,000	<b>40,000</b>
242003 Other	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000012</b>	<b>447,300</b>	<b>398,000</b>	<b>845,300</b>	<b>447,300</b>	<b>732,576</b>	<b>1,179,876</b>
<b>Budget Output 000032 Board Management</b>						
211107 Boards, Committees and Council Allowances	0	424,000	<b>424,000</b>	0	558,000	<b>558,000</b>
221003 Staff Training	0	218,000	<b>218,000</b>	0	450,000	<b>450,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	25,000	<b>25,000</b>
225101 Consultancy Services	0	20,000	<b>20,000</b>	0	370,000	<b>370,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000032</b>	<b>0</b>	<b>702,000</b>	<b>702,000</b>	<b>0</b>	<b>1,453,000</b>	<b>1,453,000</b>
<b>Total Cost for Department 004</b>	<b>447,300</b>	<b>1,100,000</b>	<b>1,547,300</b>	<b>447,300</b>	<b>2,185,576</b>	<b>2,632,876</b>
<b>Total Excluding Arrears</b>	<b>447,300</b>	<b>1,100,000</b>	<b>1,547,300</b>	<b>447,300</b>	<b>2,185,576</b>	<b>2,632,876</b>
Department 005 Professional Services						
<b>Budget Output 560049 Certification and Capacity Building</b>						
211102 Contract Staff Salaries	395,147	0	<b>395,147</b>	395,147	0	<b>395,147</b>
211104 Employee Gratuity	0	46,908	<b>46,908</b>	0	46,908	<b>46,908</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	355,118	<b>355,118</b>	0	290,108	<b>290,108</b>
212101 Social Security Contributions	0	50,968	<b>50,968</b>	0	68,527	<b>68,527</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	36,000	<b>36,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221002 Workshops, Meetings and Seminars	0	21,000	<b>21,000</b>	0	158,100	<b>158,100</b>
221003 Staff Training	0	240,239	<b>240,239</b>	0	432,147	<b>432,147</b>
221009 Welfare and Entertainment	0	4,020	<b>4,020</b>	0	0	<b>0</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Professional Services						
<b>Budget Output 560049 Certification and Capacity Building</b>						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	0	0	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	7,450	7,450	0	7,450	7,450
224011 Research Expenses	0	119,000	119,000	0	0	0
225101 Consultancy Services	0	15,000	15,000	0	39,000	39,000
227001 Travel inland	0	36,296	36,296	0	148,650	148,650
<b>Total Cost of Budget Output 560049</b>	<b>395,147</b>	<b>900,000</b>	<b>1,295,147</b>	<b>395,147</b>	<b>1,300,890</b>	<b>1,696,037</b>
<b>Total Cost for Department 005</b>	<b>395,147</b>	<b>900,000</b>	<b>1,295,147</b>	<b>395,147</b>	<b>1,300,890</b>	<b>1,696,037</b>
<b>Total Excluding Arrears</b>	<b>395,147</b>	<b>900,000</b>	<b>1,295,147</b>	<b>395,147</b>	<b>1,300,890</b>	<b>1,696,037</b>
Department 006 Risk and Compliance						
<b>Budget Output 000001 Audit and Risk Management</b>						
211102 Contract Staff Salaries	424,368	0	424,368	424,368	0	424,368
211104 Employee Gratuity	0	44,802	44,802	0	49,282	49,282
212101 Social Security Contributions	0	46,917	46,917	0	42,437	42,437
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	114,671	114,671	0	262,485	262,485
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	16,160	16,160	0	46,130	46,130
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	10,000	10,000
225101 Consultancy Services	0	40,000	40,000	0	230,000	230,000
227001 Travel inland	0	325,450	325,450	0	380,000	380,000
<b>Total Cost of Budget Output 000001</b>	<b>424,368</b>	<b>600,000</b>	<b>1,024,368</b>	<b>424,368</b>	<b>1,100,334</b>	<b>1,524,702</b>
<b>Total Cost for Department 006</b>	<b>424,368</b>	<b>600,000</b>	<b>1,024,368</b>	<b>424,368</b>	<b>1,100,334</b>	<b>1,524,702</b>
<b>Total Excluding Arrears</b>	<b>424,368</b>	<b>600,000</b>	<b>1,024,368</b>	<b>424,368</b>	<b>1,100,334</b>	<b>1,524,702</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	140,000	0	140,000
221017 Membership dues and Subscription fees.	0	0	0	70,000	0	70,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1626 Retooling of Uganda Bureau of Statistics						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
222001 Information and Communication Technology Services.	3,700	0	3,700	0	0	0
225101 Consultancy Services	0	0	0	94,000	0	94,000
226002 Licenses	0	0	0	1,650,400	0	1,650,400
228001 Maintenance-Buildings and Structures	849,600	0	849,600	900,000	0	900,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,300	0	36,300	0	0	0
228004 Maintenance-Other Fixed Assets	46,400	0	46,400	0	0	0
312212 Light Vehicles - Acquisition	4,500,000	0	4,500,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	2,445,600	0	2,445,600
312222 Heavy ICT hardware - Acquisition	0	0	0	1,000,000	0	1,000,000
312229 Other ICT Equipment - Acquisition	935,000	0	935,000	6,060,000	0	6,060,000
312231 Office Equipment - Acquisition	64,000	0	64,000	0	0	0
312423 Computer Software - Acquisition	1,995,000	0	1,995,000	0	0	0
313229 Other ICT Equipment - Improvement	130,000	0	130,000	0	0	0
313423 Computer Software - Improvement	640,000	0	640,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>	<b>12,360,000</b>	<b>0</b>	<b>12,360,000</b>
<b>Total Cost for Project 1626</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>	<b>12,360,000</b>	<b>0</b>	<b>12,360,000</b>
<b>Total Excluding Arrears</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>	<b>12,360,000</b>	<b>0</b>	<b>12,360,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>32,934,570</b>	<b>0</b>	<b>32,934,570</b>	<b>55,679,764</b>	<b>0</b>	<b>55,679,764</b>
<b>Total Excluding Arrears</b>	<b>32,934,570</b>	<b>0</b>	<b>32,934,570</b>	<b>55,679,764</b>	<b>0</b>	<b>55,679,764</b>
<b>Sub-SubProgramme 02 Digital Solutions and Data Capability</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Digital Solutions						
<b>Budget Output 560036 Digital Solution Services</b>						
211102 Contract Staff Salaries	1,312,406	0	1,312,406	1,312,406	0	1,312,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	151,148	151,148
212101 Social Security Contributions	0	131,241	131,241	0	131,241	131,241
221002 Workshops, Meetings and Seminars	0	0	0	0	195,765	195,765
221003 Staff Training	0	0	0	0	255,000	255,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Digital Solutions						
<b>Budget Output 560036 Digital Solution Services</b>						
221008 Information and Communication Technology Supplies.	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	56,618	<b>56,618</b>	0	82,000	<b>82,000</b>
222001 Information and Communication Technology Services.	0	252,141	<b>252,141</b>	0	92,400	<b>92,400</b>
225101 Consultancy Services	0	0	<b>0</b>	0	496,405	<b>496,405</b>
227001 Travel inland	0	0	<b>0</b>	0	751,768	<b>751,768</b>
<b>Total Cost of Budget Output 560036</b>	<b>1,312,406</b>	<b>500,000</b>	<b>1,812,406</b>	<b>1,312,406</b>	<b>2,155,727</b>	<b>3,468,133</b>
<b>Total Cost for Department 001</b>	<b>1,312,406</b>	<b>500,000</b>	<b>1,812,406</b>	<b>1,312,406</b>	<b>2,155,727</b>	<b>3,468,133</b>
<b>Total Excluding Arrears</b>	<b>1,312,406</b>	<b>500,000</b>	<b>1,812,406</b>	<b>1,312,406</b>	<b>2,155,727</b>	<b>3,468,133</b>
Department 002 Data Capability						
<b>Budget Output 560064 Data Capability Services</b>						
211102 Contract Staff Salaries	1,029,975	0	<b>1,029,975</b>	1,029,975	0	<b>1,029,975</b>
211104 Employee Gratuity	0	59,846	<b>59,846</b>	0	59,846	<b>59,846</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>	0	1,297,000	<b>1,297,000</b>
212101 Social Security Contributions	0	102,998	<b>102,998</b>	0	102,998	<b>102,998</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	200,000	<b>200,000</b>
221002 Workshops, Meetings and Seminars	0	203,007	<b>203,007</b>	0	350,000	<b>350,000</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	440,000	<b>440,000</b>
221008 Information and Communication Technology Supplies.	0	100,200	<b>100,200</b>	0	250,930	<b>250,930</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	24,000	<b>24,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	138,000	<b>138,000</b>
221017 Membership dues and Subscription fees.	0	65,950	<b>65,950</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	30,000	<b>30,000</b>	0	0	<b>0</b>
226002 Licenses	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	148,000	<b>148,000</b>	0	908,000	<b>908,000</b>
<b>Total Cost of Budget Output 560064</b>	<b>1,029,975</b>	<b>800,000</b>	<b>1,829,975</b>	<b>1,029,975</b>	<b>3,970,773</b>	<b>5,000,748</b>
<b>Total Cost for Department 002</b>	<b>1,029,975</b>	<b>800,000</b>	<b>1,829,975</b>	<b>1,029,975</b>	<b>3,970,773</b>	<b>5,000,748</b>
<b>Total Excluding Arrears</b>	<b>1,029,975</b>	<b>800,000</b>	<b>1,829,975</b>	<b>1,029,975</b>	<b>3,970,773</b>	<b>5,000,748</b>
<b>Development Budget Estimates</b>						

**VOTE: 143** Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>3,642,381</b>	<b>0</b>	<b>3,642,381</b>	<b>8,468,881</b>	<b>0</b>	<b>8,468,881</b>
<b>Total Excluding Arrears</b>	<b>3,642,381</b>	<b>0</b>	<b>3,642,381</b>	<b>8,468,881</b>	<b>0</b>	<b>8,468,881</b>
<b>Sub-SubProgramme 03 Economic Statistics</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Production and Environment Statistics						
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	0	0	339,000	339,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,000</b>	<b>339,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	54,000	54,000
221002 Workshops, Meetings and Seminars	0	0	0	0	18,110	18,110
221012 Small Office Equipment	0	0	0	0	3,600	3,600
227001 Travel inland	0	0	0	0	283,529	283,529
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,239</b>	<b>359,239</b>
<b>Budget Output 560037 Agriculture Statistics</b>						
211102 Contract Staff Salaries	1,552,543	0	1,552,543	1,552,543	0	1,552,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	497,168	497,168
212101 Social Security Contributions	0	0	0	0	155,254	155,254
221001 Advertising and Public Relations	0	0	0	0	96,000	96,000
221002 Workshops, Meetings and Seminars	0	10,720	10,720	0	233,996	233,996
221003 Staff Training	0	0	0	0	54,100	54,100
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	16,548	16,548
221012 Small Office Equipment	0	0	0	0	45,000	45,000
227001 Travel inland	0	681,658	681,658	0	1,156,091	1,156,091
<b>Total Cost of Budget Output 560037</b>	<b>1,552,543</b>	<b>699,878</b>	<b>2,252,421</b>	<b>1,552,543</b>	<b>2,254,157</b>	<b>3,806,700</b>
<b>Budget Output 560038 Industry and Infrastructure Statistics</b>						
211104 Employee Gratuity	0	51,598	51,598	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	971,998	971,998
212101 Social Security Contributions	0	155,254	155,254	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Production and Environment Statistics						
<b>Budget Output 560038 Industry and Infrastructure Statistics</b>						
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	28,000	28,000	0	184,440	184,440
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,500	12,500
227001 Travel inland	0	704,243	704,243	0	2,309,566	2,309,566
<b>Total Cost of Budget Output 560038</b>	<b>0</b>	<b>939,095</b>	<b>939,095</b>	<b>0</b>	<b>3,487,504</b>	<b>3,487,504</b>
<b>Total Cost for Department 001</b>	<b>1,552,543</b>	<b>1,638,973</b>	<b>3,191,516</b>	<b>1,552,543</b>	<b>6,439,900</b>	<b>7,992,443</b>
<b>Total Excluding Arrears</b>	<b>1,552,543</b>	<b>1,638,973</b>	<b>3,191,516</b>	<b>1,552,543</b>	<b>6,439,900</b>	<b>7,992,443</b>
Department 002 Economic Censuses and Surveys						
<b>Budget Output 560039 Business Censuses and Surveys</b>						
211102 Contract Staff Salaries	850,355	0	850,355	850,355	0	850,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,464	348,464	0	1,548,278	1,548,278
212101 Social Security Contributions	0	85,035	85,035	0	83,129	83,129
212102 Medical expenses (Employees)	0	238,101	238,101	0	27,500	27,500
221001 Advertising and Public Relations	0	90,549	90,549	0	302,400	302,400
221002 Workshops, Meetings and Seminars	0	20,769	20,769	0	334,516	334,516
221003 Staff Training	0	188,977	188,977	0	45,260	45,260
221004 Recruitment Expenses	0	0	0	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	0	0
221009 Welfare and Entertainment	0	11,191	11,191	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	11,780	11,780	0	54,373	54,373
221012 Small Office Equipment	0	39,520	39,520	0	169,425	169,425
224010 Protective Gear	0	15,570	15,570	0	0	0
227001 Travel inland	0	1,530,556	1,530,556	0	3,364,038	3,364,038
<b>Total Cost of Budget Output 560039</b>	<b>850,355</b>	<b>2,618,512</b>	<b>3,468,867</b>	<b>850,355</b>	<b>5,984,120</b>	<b>6,834,475</b>
<b>Total Cost for Department 002</b>	<b>850,355</b>	<b>2,618,512</b>	<b>3,468,867</b>	<b>850,355</b>	<b>5,984,120</b>	<b>6,834,475</b>
<b>Total Excluding Arrears</b>	<b>850,355</b>	<b>2,618,512</b>	<b>3,468,867</b>	<b>850,355</b>	<b>5,984,120</b>	<b>6,834,475</b>

**VOTE: 143** Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Macro economic statistics						
<b>Budget Output 560040 National Accounts and Trade Statistics</b>						
211102 Contract Staff Salaries	2,754,552	0	2,754,552	2,754,552	0	2,754,552
211104 Employee Gratuity	0	59,845	59,845	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,256,487	2,256,487	0	2,559,699	2,559,699
212101 Social Security Contributions	0	275,455	275,455	0	275,455	275,455
212102 Medical expenses (Employees)	0	77,568	77,568	0	78,336	78,336
221002 Workshops, Meetings and Seminars	0	0	0	0	136,000	136,000
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,521	17,521	0	11,582	11,582
227001 Travel inland	0	1,221,873	1,221,873	0	1,409,279	1,409,279
<b>Total Cost of Budget Output 560040</b>	<b>2,754,552</b>	<b>3,923,749</b>	<b>6,678,301</b>	<b>2,754,552</b>	<b>4,630,196</b>	<b>7,384,748</b>
<b>Budget Output 560041 Prices Statistics</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,776	168,776	0	174,896	174,896
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	26,400	26,400	0	47,200	47,200
227001 Travel inland	0	2,281,162	2,281,162	0	3,111,888	3,111,888
<b>Total Cost of Budget Output 560041</b>	<b>0</b>	<b>2,476,338</b>	<b>2,476,338</b>	<b>0</b>	<b>3,364,984</b>	<b>3,364,984</b>
<b>Total Cost for Department 003</b>	<b>2,754,552</b>	<b>6,400,087</b>	<b>9,154,639</b>	<b>2,754,552</b>	<b>7,995,180</b>	<b>10,749,732</b>
<b>Total Excluding Arrears</b>	<b>2,754,552</b>	<b>6,400,087</b>	<b>9,154,639</b>	<b>2,754,552</b>	<b>7,995,180</b>	<b>10,749,732</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>15,815,022</b>	<b>0</b>	<b>15,815,022</b>	<b>25,576,650</b>	<b>0</b>	<b>25,576,650</b>
<b>Total Excluding Arrears</b>	<b>15,815,022</b>	<b>0</b>	<b>15,815,022</b>	<b>25,576,650</b>	<b>0</b>	<b>25,576,650</b>
<b>Sub-SubProgramme 04 Methodology and Statistical Coordination Services</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Statistics						
<b>Budget Output 000009 Parish Development Model Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	65,000	65,000
221001 Advertising and Public Relations	0	132,090	132,090	0	0	0
221002 Workshops, Meetings and Seminars	0	593,985	593,985	0	57,500	57,500
221011 Printing, Stationery, Photocopying and Binding	0	56,731	56,731	0	4,500	4,500
222001 Information and Communication Technology Services.	0	67,200	67,200	0	0	0
227001 Travel inland	0	1,049,994	1,049,994	0	360,000	360,000
<b>Total Cost of Budget Output 000009</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>0</b>	<b>487,000</b>	<b>487,000</b>
<b>Budget Output 560042 Local Government Administrative data</b>						
211102 Contract Staff Salaries	1,503,790	0	1,503,790	1,503,790	0	1,503,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200	0	670,200	670,200
212101 Social Security Contributions	0	150,379	150,379	0	138,936	138,936
221002 Workshops, Meetings and Seminars	0	101,050	101,050	0	847,680	847,680
221003 Staff Training	0	0	0	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	0	0	0	21,000	21,000
221009 Welfare and Entertainment	0	26,897	26,897	0	55,200	55,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	374,670	374,670
222001 Information and Communication Technology Services.	0	12,400	12,400	0	960,000	960,000
227001 Travel inland	0	416,570	416,570	0	633,400	633,400
<b>Total Cost of Budget Output 560042</b>	<b>1,503,790</b>	<b>714,496</b>	<b>2,218,286</b>	<b>1,503,790</b>	<b>3,851,086</b>	<b>5,354,876</b>
<b>Budget Output 560043 Community Information System Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	5,400	0	225,000	225,000
221001 Advertising and Public Relations	0	0	0	0	29,902	29,902
221002 Workshops, Meetings and Seminars	0	370,660	370,660	0	352,222	352,222
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,600	120,600
222001 Information and Communication Technology Services.	0	15,154	15,154	0	9,000	9,000



**VOTE: 143** Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Local Government Statistics						
<b>Budget Output 560043 Community Information System Management</b>						
227001 Travel inland	0	509,290	509,290	0	1,625,190	1,625,190
<b>Total Cost of Budget Output 560043</b>	<b>0</b>	<b>900,504</b>	<b>900,504</b>	<b>0</b>	<b>2,361,914</b>	<b>2,361,914</b>
<b>Total Cost for Department 001</b>	<b>1,503,790</b>	<b>3,515,000</b>	<b>5,018,790</b>	<b>1,503,790</b>	<b>6,700,000</b>	<b>8,203,790</b>
<b>Total Excluding Arrears</b>	<b>1,503,790</b>	<b>3,515,000</b>	<b>5,018,790</b>	<b>1,503,790</b>	<b>6,700,000</b>	<b>8,203,790</b>
Department 002 Methodology and Project management						
<b>Budget Output 560044 Project Management and Methodology development</b>						
211102 Contract Staff Salaries	1,043,848	0	1,043,848	1,043,848	0	1,043,848
211104 Employee Gratuity	0	54,405	54,405	0	59,846	59,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	1,571,169	1,571,169
212101 Social Security Contributions	0	0	0	0	109,425	109,425
212201 Social Security Contributions	0	104,385	104,385	0	0	0
221002 Workshops, Meetings and Seminars	0	48,217	48,217	0	230,160	230,160
221003 Staff Training	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	253,643	253,643	0	141,000	141,000
221012 Small Office Equipment	0	50,000	50,000	0	0	0
224011 Research Expenses	0	351,550	351,550	0	0	0
227001 Travel inland	0	572,800	572,800	0	457,000	457,000
<b>Total Cost of Budget Output 560044</b>	<b>1,043,848</b>	<b>1,735,000</b>	<b>2,778,848</b>	<b>1,043,848</b>	<b>2,768,600</b>	<b>3,812,448</b>
<b>Total Cost for Department 002</b>	<b>1,043,848</b>	<b>1,735,000</b>	<b>2,778,848</b>	<b>1,043,848</b>	<b>2,768,600</b>	<b>3,812,448</b>
<b>Total Excluding Arrears</b>	<b>1,043,848</b>	<b>1,735,000</b>	<b>2,778,848</b>	<b>1,043,848</b>	<b>2,768,600</b>	<b>3,812,448</b>
Department 003 Outreach and Quality Assurance						
<b>Budget Output 560045 Strategic Planning and Development</b>						
211102 Contract Staff Salaries	1,552,543	0	1,552,543	1,552,544	0	1,552,544
211104 Employee Gratuity	0	51,598	51,598	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	620,663	620,663	0	1,229,300	1,229,300
212101 Social Security Contributions	0	0	0	0	155,254	155,254
212102 Medical expenses (Employees)	0	14,400	14,400	0	7,000	7,000
212201 Social Security Contributions	0	155,254	155,254	0	0	0
221002 Workshops, Meetings and Seminars	0	206,283	206,283	0	271,660	271,660
221003 Staff Training	0	0	0	0	152,180	152,180



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Outreach and Quality Assurance						
<b>Budget Output 560045 Strategic Planning and Development</b>						
221011 Printing, Stationery, Photocopying and Binding	0	37,040	37,040	0	159,036	159,036
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	37,000	37,000
225101 Consultancy Services	0	0	0	0	525,000	525,000
227001 Travel inland	0	1,099,761	1,099,761	0	2,473,069	2,473,069
<b>Total Cost of Budget Output 560045</b>	<b>1,552,543</b>	<b>2,200,000</b>	<b>3,752,543</b>	<b>1,552,544</b>	<b>5,049,500</b>	<b>6,602,044</b>
<b>Total Cost for Department 003</b>	<b>1,552,543</b>	<b>2,200,000</b>	<b>3,752,543</b>	<b>1,552,544</b>	<b>5,049,500</b>	<b>6,602,044</b>
<b>Total Excluding Arrears</b>	<b>1,552,543</b>	<b>2,200,000</b>	<b>3,752,543</b>	<b>1,552,544</b>	<b>5,049,500</b>	<b>6,602,044</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>11,550,182</b>	<b>0</b>	<b>11,550,182</b>	<b>18,618,282</b>	<b>0</b>	<b>18,618,282</b>
<b>Total Excluding Arrears</b>	<b>11,550,182</b>	<b>0</b>	<b>11,550,182</b>	<b>18,618,282</b>	<b>0</b>	<b>18,618,282</b>
<b>Sub-SubProgramme 05 Population and Social Statistics</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Social Surveys and Censuses						
<b>Budget Output 560046 Household Surveys and Censuses</b>						
211102 Contract Staff Salaries	1,160,920	0	1,160,920	1,160,920	0	1,160,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,458,294	2,458,294	0	3,238,799	3,238,799
212101 Social Security Contributions	0	0	0	0	116,092	116,092
212102 Medical expenses (Employees)	0	0	0	0	198,300	198,300
212201 Social Security Contributions	0	116,092	116,092	0	0	0
221001 Advertising and Public Relations	0	150,575	150,575	0	1,362,360	1,362,360
221002 Workshops, Meetings and Seminars	0	299,000	299,000	0	2,948,133	2,948,133
221003 Staff Training	0	0	0	0	5,454,058	5,454,058
221004 Recruitment Expenses	0	0	0	0	319,800	319,800
221008 Information and Communication Technology Supplies.	0	0	0	0	224,661	224,661
221009 Welfare and Entertainment	0	0	0	0	543,745	543,745

**VOTE: 143** Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Social Surveys and Censuses						
<b>Budget Output 560046 Household Surveys and Censuses</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	559,602	559,602
222001 Information and Communication Technology Services.	0	0	0	0	95,320	95,320
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	1,976,039	1,976,039	0	14,931,891	14,931,891
227004 Fuel, Lubricants and Oils	0	0	0	0	134,240	134,240
228002 Maintenance-Transport Equipment	0	0	0	0	56,000	56,000
<b>Total Cost of Budget Output 560046</b>	<b>1,160,920</b>	<b>5,000,000</b>	<b>6,160,920</b>	<b>1,160,920</b>	<b>31,183,000</b>	<b>32,343,920</b>
<b>Total Cost for Department 001</b>	<b>1,160,920</b>	<b>5,000,000</b>	<b>6,160,920</b>	<b>1,160,920</b>	<b>31,183,000</b>	<b>32,343,920</b>
<b>Total Excluding Arrears</b>	<b>1,160,920</b>	<b>5,000,000</b>	<b>6,160,920</b>	<b>1,160,920</b>	<b>31,183,000</b>	<b>32,343,920</b>
Department 002 Demography and Social Statistics						
<b>Budget Output 560047 Demography and Gender Statistics</b>						
211102 Contract Staff Salaries	1,695,438	0	1,695,438	1,695,439	0	1,695,439
211104 Employee Gratuity	0	54,405	54,405	0	54,405	54,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,768,957	76,768,957	0	2,738,226	2,738,226
212101 Social Security Contributions	0	162,045	162,045	0	169,544	169,544
212102 Medical expenses (Employees)	0	6,300	6,300	0	0	0
221001 Advertising and Public Relations	0	4,804,300	4,804,300	0	70,899	70,899
221002 Workshops, Meetings and Seminars	0	5,117,807	5,117,807	0	1,692,631	1,692,631
221003 Staff Training	0	0	0	0	809,342	809,342
221011 Printing, Stationery, Photocopying and Binding	0	3,041,650	3,041,650	0	1,618,542	1,618,542
222001 Information and Communication Technology Services.	0	2,191,425	2,191,425	0	0	0
225101 Consultancy Services	0	0	0	0	473,530	473,530
227001 Travel inland	0	82,438,250	82,438,250	0	2,533,945	2,533,945
227003 Carriage, Haulage, Freight and transport hire	0	2,914,861	2,914,861	0	0	0
<b>Total Cost of Budget Output 560047</b>	<b>1,695,438</b>	<b>177,500,000</b>	<b>179,195,438</b>	<b>1,695,439</b>	<b>10,161,064</b>	<b>11,856,503</b>
<b>Budget Output 560048 Labour and Social Statistics</b>						
211104 Employee Gratuity	0	0	0	0	54,405	54,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,587,374	1,587,374

**VOTE: 143** Uganda Bureau of Statistics (UBOS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Demography and Social Statistics						
<b>Budget Output 560048 Labour and Social Statistics</b>						
221001 Advertising and Public Relations	0	0	0	0	41,101	41,101
221002 Workshops, Meetings and Seminars	0	0	0	0	981,233	981,233
221003 Staff Training	0	0	0	0	459,219	459,219
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	938,283	938,283
225101 Consultancy Services	0	0	0	0	256,770	256,770
227001 Travel inland	0	0	0	0	1,468,951	1,468,951
<i>Total Cost of Budget Output 560048</i>	0	0	0	0	5,787,336	5,787,336
<b>Total Cost for Department 002</b>	<b>1,695,438</b>	<b>177,500,000</b>	<b>179,195,438</b>	<b>1,695,439</b>	<b>15,948,400</b>	<b>17,643,839</b>
<b>Total Excluding Arrears</b>	<b>1,695,438</b>	<b>177,500,000</b>	<b>179,195,438</b>	<b>1,695,439</b>	<b>15,948,400</b>	<b>17,643,839</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 05</b>	<b>185,356,358</b>	<b>0</b>	<b>185,356,358</b>	<b>49,987,759</b>	<b>0</b>	<b>49,987,759</b>
<b>Total Excluding Arrears</b>	<b>185,356,358</b>	<b>0</b>	<b>185,356,358</b>	<b>49,987,759</b>	<b>0</b>	<b>49,987,759</b>
<b>Grand Total Vote 143</b>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>
<b>Total Excluding Arrears</b>	<b>249,298,514</b>	<b>0</b>	<b>249,298,514</b>	<b>158,331,335</b>	<b>0</b>	<b>158,331,335</b>

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**VOTE: 143** Uganda Bureau of Statistics (UBOS)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142119	Sale of bid documents-From Private Entities	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.000
<b>Total</b>		0.000	0.000

# VOTE: 144 Uganda Police Force

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 03 Sustainable Petroleum Development</b>						
01 Crime Prevention and Investigation Management	0	0	0	2,000,000	0	2,000,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Crime Prevention and Investigation Management	127,977,516	0	127,977,516	127,977,516	0	127,977,516
02 Emergency Response & Specialized policing	64,607,135	0	64,607,135	64,607,135	0	64,607,135
03 General Administration and Support Services	486,992,804	0	486,992,804	474,847,407	0	474,847,407
04 Territorial Policing	161,787,526	0	161,787,526	161,787,526	0	161,787,526
<b>Total for Programme</b>	<b>841,364,980</b>	<b>0</b>	<b>841,364,980</b>	<b>829,219,584</b>	<b>0</b>	<b>829,219,584</b>
<i>Total Excluding Arrears</i>	<b>824,423,172</b>	<b>0</b>	<b>824,423,172</b>	<b>825,285,801</b>	<b>0</b>	<b>825,285,801</b>
<b>Programme: 19 Administration Of Justice</b>						
01 Crime Prevention and Investigation Management	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total for Programme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 144</b>	<b>842,364,980</b>	<b>0</b>	<b>842,364,980</b>	<b>832,219,584</b>	<b>0</b>	<b>832,219,584</b>
<i>Total Excluding Arrears</i>	<b>825,423,172</b>	<b>0</b>	<b>825,423,172</b>	<b>828,285,801</b>	<b>0</b>	<b>828,285,801</b>

# VOTE: 144 Uganda Police Force

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 01 Crime Prevention and Investigation Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
006 Oil & Gas Policing	0	0	0	0	1,000,000	1,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1669 Retooling the Uganda Police Force	0	0	0	1,000,000	0	1,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Finance and Office Support	1,054,270	26,119,518	27,173,789	1,054,270	13,478,918	14,533,188
006 Information and Communication Technology	7,956,440	9,608,459	17,564,898	7,956,440	9,608,459	17,564,898
010 Research, Planning and Development	5,804,807	2,033,731	7,838,538	5,804,807	2,033,731	7,838,538
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>14,815,517</b>	<b>37,761,708</b>	<b>52,577,225</b>	<b>14,815,517</b>	<b>25,121,108</b>	<b>39,936,625</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>14,815,517</b>	<b>37,761,708</b>	<b>52,577,225</b>	<b>14,815,517</b>	<b>25,121,108</b>	<b>39,936,625</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Crime Prevention and Investigation Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Counter Terrorism	11,955,293	6,690,827	18,646,120	11,955,293	6,690,827	18,646,120
004 Forensic Services	9,153,603	4,340,502	13,494,105	9,153,603	4,640,502	13,794,105
005 Interpol and International Relations	6,144,874	2,289,306	8,434,180	6,144,874	2,289,306	8,434,180
006 Oil & Gas Policing	6,859,368	1,150,554	8,009,922	6,859,368	1,150,554	8,009,922
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>34,113,138</b>	<b>14,471,188</b>	<b>48,584,326</b>	<b>34,113,138</b>	<b>14,771,188</b>	<b>48,884,326</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>34,113,138</b>	<b>14,471,188</b>	<b>48,584,326</b>	<b>34,113,138</b>	<b>14,771,188</b>	<b>48,884,326</b>

**VOTE: 144** Uganda Police Force

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 02 Emergency Response &amp; Specialized policing</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Fire Prevention and Rescue Services	14,807,077	4,952,294	<b>19,759,372</b>	14,807,077	4,952,294	<b>19,759,372</b>
002 Police Air Wing	7,376,092	9,606,491	<b>16,982,584</b>	7,376,092	9,606,491	<b>16,982,584</b>
003 Police Health Services	9,035,491	2,540,795	<b>11,576,286</b>	9,035,491	2,540,795	<b>11,576,286</b>
004 Police Marines Unit	6,518,673	4,240,381	<b>10,759,054</b>	6,518,673	4,240,381	<b>10,759,054</b>
005 Traffic & Road Safety	2,694,843	2,834,996	<b>5,529,839</b>	2,694,843	2,834,996	<b>5,529,839</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>40,432,177</b>	<b>24,174,958</b>	<b>64,607,135</b>	<b>40,432,177</b>	<b>24,174,958</b>	<b>64,607,135</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>40,432,177</b>	<b>24,174,958</b>	<b>64,607,135</b>	<b>40,432,177</b>	<b>24,174,958</b>	<b>64,607,135</b>
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Human Resource Administration	80,460,191	45,610,219	<b>126,070,410</b>	80,460,191	46,472,848	<b>126,933,039</b>
004 Human Resource Development	27,867,340	15,034,800	<b>42,902,140</b>	27,867,340	15,034,800	<b>42,902,140</b>
011 Welfare and Production	1,693,874	3,399,166	<b>5,093,040</b>	1,693,874	3,399,166	<b>5,093,040</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>110,021,404</b>	<b>64,044,185</b>	<b>174,065,589</b>	<b>110,021,404</b>	<b>64,906,814</b>	<b>174,928,218</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0385 Assistance to Uganda Police	63,469,496	0	<b>63,469,496</b>	76,284,427	0	<b>76,284,427</b>
1669 Retooling the Uganda Police Force	100,158,930	0	<b>100,158,930</b>	86,976,573	0	<b>86,976,573</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>163,628,425</b>	<b>0</b>	<b>163,628,425</b>	<b>163,261,000</b>	<b>0</b>	<b>163,261,000</b>
<b>Total for Sub Sub Programme 03</b>	<b>273,649,829</b>	<b>64,044,185</b>	<b>337,694,014</b>	<b>273,282,404</b>	<b>64,906,814</b>	<b>338,189,218</b>
<b>Sub SubProgramme 04 Territorial Policing</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Foot and Motorized Patrols	46,655,311	9,230,500	<b>55,885,810</b>	46,655,311	9,230,500	<b>55,885,810</b>
003 Metropolitan Policing Services	25,371,909	2,594,500	<b>27,966,409</b>	25,371,909	2,594,500	<b>27,966,409</b>
004 Railway Police	5,082,276	840,894	<b>5,923,170</b>	5,082,276	840,894	<b>5,923,170</b>
005 Operations	17,521,919	10,779,208	<b>28,301,126</b>	17,521,919	10,779,208	<b>28,301,126</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>94,631,414</b>	<b>23,445,102</b>	<b>118,076,516</b>	<b>94,631,414</b>	<b>23,445,102</b>	<b>118,076,516</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>94,631,414</b>	<b>23,445,102</b>	<b>118,076,516</b>	<b>94,631,414</b>	<b>23,445,102</b>	<b>118,076,516</b>

**VOTE: 144** Uganda Police Force

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
005 Human Rights and Legal Services	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,961,571</b>	<b>2,048,321</b>	<b>5,009,892</b>	<b>2,961,571</b>	<b>2,048,321</b>	<b>5,009,892</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>2,961,571</b>	<b>2,048,321</b>	<b>5,009,892</b>	<b>2,961,571</b>	<b>2,048,321</b>	<b>5,009,892</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Crime Prevention and Investigation Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Crime Intelligence	10,119,495	9,623,686	19,743,181	10,119,495	9,623,686	19,743,181
003 Criminal Investigations	24,659,035	9,431,637	34,090,671	24,659,035	9,131,637	33,790,671
007 Police Canine Unit	3,000,000	2,968,469	5,968,469	3,000,000	2,968,469	5,968,469
008 Political Commissariat	12,143,575	7,447,294	19,590,869	12,143,575	7,447,294	19,590,869
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>49,922,104</b>	<b>29,471,085</b>	<b>79,393,189</b>	<b>49,922,104</b>	<b>29,171,085</b>	<b>79,093,189</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>49,922,104</b>	<b>29,471,085</b>	<b>79,393,189</b>	<b>49,922,104</b>	<b>29,171,085</b>	<b>79,093,189</b>
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
008 Logistics and Engineering	7,564,524	68,599,818	76,164,343	7,564,524	68,599,818	76,164,343
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>
<b>Sub SubProgramme 04 Territorial Policing</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Anti – Stock Theft Unit	35,526,509	8,184,500	43,711,010	35,526,509	8,184,500	43,711,010
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 03 General Administration and Support Services</b>						



**VOTE: 144** Uganda Police Force

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Command and Control	3,870,417	8,751,651	<b>12,622,069</b>	3,870,417	8,751,651	<b>12,622,069</b>
009 Professional Standards Unit	1,810,997	1,114,264	<b>2,925,261</b>	1,810,997	1,114,264	<b>2,925,261</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,681,414</b>	<b>9,865,915</b>	<b>15,547,329</b>	<b>5,681,414</b>	<b>9,865,915</b>	<b>15,547,329</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>5,681,414</b>	<b>9,865,915</b>	<b>15,547,329</b>	<b>5,681,414</b>	<b>9,865,915</b>	<b>15,547,329</b>
<i>Total Excluding Arrears</i>	<b>558,930,774</b>	<b>265,492,398</b>	<b>824,423,172</b>	<b>558,930,774</b>	<b>266,355,027</b>	<b>825,285,801</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 03 Legal Education, Training and Research</b>						
<b>Sub SubProgramme 01 Crime Prevention and Investigation Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Criminal Investigations	0	700,000	<b>700,000</b>	0	700,000	<b>700,000</b>
004 Forensic Services	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Grand Total Vote 144</b>	<b>559,298,199</b>	<b>283,066,781</b>	<b>842,364,980</b>	<b>559,930,774</b>	<b>272,288,810</b>	<b>832,219,584</b>
<i>Total Excluding Arrears</i>	<b>558,930,774</b>	<b>266,492,398</b>	<b>825,423,172</b>	<b>559,930,774</b>	<b>268,355,027</b>	<b>828,285,801</b>

**VOTE: 144** Uganda Police Force

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 01 Crime Prevention and Investigation Management</b>						
<b>Department 006 Oil &amp; Gas Policing</b>						
1669 Retooling the Uganda Police Force	0	0	0	1,000,000	0	1,000,000
<b>Total for the Department 006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<b>Department 008 Logistics and Engineering</b>						
0385 Assistance to Uganda Police	63,469,496	0	63,469,496	76,284,427	0	76,284,427
1669 Retooling the Uganda Police Force	100,158,930	0	100,158,930	86,976,573	0	86,976,573
<b>Total for the Department 008</b>	<b>163,628,425</b>	<b>0</b>	<b>163,628,425</b>	<b>163,261,000</b>	<b>0</b>	<b>163,261,000</b>
<i>Total Excluding Arrears</i>	<b>163,261,000</b>	<b>0</b>	<b>163,261,000</b>	<b>163,261,000</b>	<b>0</b>	<b>163,261,000</b>
<b>Grand Total Vote</b>	<b>163,628,425</b>	<b>0</b>	<b>163,628,425</b>	<b>164,261,000</b>	<b>0</b>	<b>164,261,000</b>
<i>Total Excluding Arrears</i>	<b>163,261,000</b>	<b>0</b>	<b>163,261,000</b>	<b>164,261,000</b>	<b>0</b>	<b>164,261,000</b>

# VOTE: 144 Uganda Police Force

**Table V4: Summary Vote Estimates by Economic Classification**

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	397,111,115	0	397,111,115	397,111,115	0	397,111,115
212 Social Contributions	1,609,199	0	1,609,199	1,109,199	0	1,109,199
221 General Use of goods and services	63,825,325	0	63,825,325	64,680,825	0	64,680,825
222 Communications	5,086,098	0	5,086,098	5,230,598	0	5,230,598
223 Utility and Property Expenses	38,566,547	0	38,566,547	38,566,547	0	38,566,547
224 Supplies and Services	38,646,950	0	38,646,950	39,146,950	0	39,146,950
225 Professional Services	240,000	0	240,000	240,000	0	240,000
226 Insurances and Licenses	5,837,478	0	5,837,478	5,837,478	0	5,837,478
227 Travel and Transport	45,052,766	0	45,052,766	45,052,766	0	45,052,766
228 Maintenance	21,927,829	0	21,927,829	21,927,829	0	21,927,829
229 Inventories	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262 Grants To International Organisations - CURRENT	270,000	0	270,000	270,000	0	270,000
273 Employment-related social benefits	41,493,155	0	41,493,155	42,355,784	0	42,355,784
282 Current transfers not elsewhere classified	535,709	0	535,709	535,709	0	535,709
312 Acquisition of Produced Assets	160,261,000	0	160,261,000	161,261,000	0	161,261,000
342 Acquisition of Non - Produced Assets	2,960,000	0	2,960,000	2,960,000	0	2,960,000
352 Financial Assets	16,941,808	0	16,941,808	3,933,783	0	3,933,783
<b>Grand Total Vote 144</b>	<b>842,364,980</b>	<b>0</b>	<b>842,364,980</b>	<b>832,219,584</b>	<b>0</b>	<b>832,219,584</b>
<b>Total Excluding Arrears</b>	<b>825,423,172</b>	<b>0</b>	<b>825,423,172</b>	<b>828,285,801</b>	<b>0</b>	<b>828,285,801</b>

# VOTE: 144 Uganda Police Force

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	379,506,066	0	<b>379,506,066</b>	379,506,066	0	<b>379,506,066</b>
211102 Contract Staff Salaries	16,000,000	0	<b>16,000,000</b>	16,000,000	0	<b>16,000,000</b>
211103 Statutory salaries	163,708	0	<b>163,708</b>	163,708	0	<b>163,708</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,441,342	0	<b>1,441,342</b>	1,441,342	0	<b>1,441,342</b>
212102 Medical expenses (Employees)	1,040,000	0	<b>1,040,000</b>	540,000	0	<b>540,000</b>
212103 Incapacity benefits (Employees)	569,199	0	<b>569,199</b>	569,199	0	<b>569,199</b>
221001 Advertising and Public Relations	609,430	0	<b>609,430</b>	609,430	0	<b>609,430</b>
221002 Workshops, Meetings and Seminars	8,100	0	<b>8,100</b>	8,100	0	<b>8,100</b>
221003 Staff Training	13,312,074	0	<b>13,312,074</b>	14,416,034	0	<b>14,416,034</b>
221004 Recruitment Expenses	737,920	0	<b>737,920</b>	737,920	0	<b>737,920</b>
221007 Books, Periodicals & Newspapers	7,146	0	<b>7,146</b>	7,146	0	<b>7,146</b>
221008 Information and Communication Technology Supplies.	939,896	0	<b>939,896</b>	939,896	0	<b>939,896</b>
221009 Welfare and Entertainment	190,742	0	<b>190,742</b>	190,742	0	<b>190,742</b>
221010 Special Meals and Drinks	45,510,881	0	<b>45,510,881</b>	45,210,881	0	<b>45,210,881</b>
221011 Printing, Stationery, Photocopying and Binding	2,172,701	0	<b>2,172,701</b>	2,172,701	0	<b>2,172,701</b>
221012 Small Office Equipment	236,415	0	<b>236,415</b>	287,955	0	<b>287,955</b>
221016 Systems Recurrent costs	55,021	0	<b>55,021</b>	55,021	0	<b>55,021</b>
221017 Membership dues and Subscription fees.	45,000	0	<b>45,000</b>	45,000	0	<b>45,000</b>
222001 Information and Communication Technology Services.	5,086,098	0	<b>5,086,098</b>	5,230,598	0	<b>5,230,598</b>
223001 Property Management Expenses	4,185,153	0	<b>4,185,153</b>	4,185,153	0	<b>4,185,153</b>
223003 Rent-Produced Assets-to private entities	4,500,645	0	<b>4,500,645</b>	4,500,645	0	<b>4,500,645</b>
223005 Electricity	16,240,602	0	<b>16,240,602</b>	16,240,602	0	<b>16,240,602</b>
223006 Water	13,144,843	0	<b>13,144,843</b>	13,144,843	0	<b>13,144,843</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	<b>495,305</b>	495,305	0	<b>495,305</b>
224001 Medical Supplies and Services	340,720	0	<b>340,720</b>	840,720	0	<b>840,720</b>
224002 Veterinary supplies and services	350,000	0	<b>350,000</b>	350,000	0	<b>350,000</b>
224003 Agricultural Supplies and Services	110,000	0	<b>110,000</b>	110,000	0	<b>110,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	17,650,477	0	17,650,477	17,650,477	0	17,650,477
224009 Classified Expenditure	20,195,753	0	20,195,753	20,195,753	0	20,195,753
225201 Consultancy Services-Capital	200,000	0	200,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	40,000	0	40,000	40,000	0	40,000
226001 Insurances	5,805,178	0	5,805,178	5,805,178	0	5,805,178
226002 Licenses	32,300	0	32,300	32,300	0	32,300
227001 Travel inland	2,634,289	0	2,634,289	2,634,289	0	2,634,289
227003 Carriage, Haulage, Freight and transport hire	93,139	0	93,139	93,139	0	93,139
227004 Fuel, Lubricants and Oils	42,325,337	0	42,325,337	42,325,337	0	42,325,337
228001 Maintenance-Buildings and Structures	2,560,390	0	2,560,390	2,560,390	0	2,560,390
228002 Maintenance-Transport Equipment	14,329,190	0	14,329,190	14,329,190	0	14,329,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,438,250	0	1,438,250	1,438,250	0	1,438,250
228004 Maintenance-Other Fixed Assets	3,600,000	0	3,600,000	3,600,000	0	3,600,000
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262101 Contributions to International Organisations-Current	270,000	0	270,000	270,000	0	270,000
273104 Pension	21,452,031	0	21,452,031	24,312,512	0	24,312,512
273105 Gratuity	20,041,124	0	20,041,124	18,043,272	0	18,043,272
282101 Donations	35,709	0	35,709	35,709	0	35,709
282104 Compensation to 3rd Parties	500,000	0	500,000	500,000	0	500,000
312111 Residential Buildings - Acquisition	26,411,938	0	26,411,938	27,420,000	0	27,420,000
312121 Non-Residential Buildings - Acquisition	33,690,132	0	33,690,132	45,864,427	0	45,864,427
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	0	0	0
312311 Classified Assets - Acquisition	98,158,930	0	98,158,930	87,976,573	0	87,976,573
342111 Land - Acquisition	2,960,000	0	2,960,000	2,960,000	0	2,960,000
352882 Utility Arrears Budgeting	0	0	0	1,260,894	0	1,260,894
352899 Other Domestic Arrears Budgeting	16,941,808	0	16,941,808	2,672,889	0	2,672,889
<b>Grand Total Vote 144</b>	<b>842,364,980</b>	<b>0</b>	<b>842,364,980</b>	<b>832,219,584</b>	<b>0</b>	<b>832,219,584</b>
<b>Total Excluding Arrears</b>	<b>825,423,172</b>	<b>0</b>	<b>825,423,172</b>	<b>828,285,801</b>	<b>0</b>	<b>828,285,801</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub-SubProgramme 01 Crime Prevention and Investigation Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Oil & Gas Policing						
<i>Budget Output 080006 Oil &amp; Gas Stakeholder Management</i>						
221003 Staff Training	0	0	0	0	803,960	803,960
221012 Small Office Equipment	0	0	0	0	51,540	51,540
222001 Information and Communication Technology Services.	0	0	0	0	144,500	144,500
<i>Total Cost of Budget Output 080006</i>	0	0	0	0	1,000,000	1,000,000
<b>Total Cost for Department 006</b>	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1669 Retooling the Uganda Police Force						
<i>Budget Output 080006 Oil and Gas Stakeholder Management</i>						
312311 Classified Assets - Acquisition	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Budget Output 080006</i>	0	0	0	1,000,000	0	1,000,000
<b>Total Cost for Project 1669</b>	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
<b>Total for Sub-SubProgramme 01</b>	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and Office Support						
<i>Budget Output 000001 Audit and Risk Management</i>						
211101 General Staff Salaries	68,018	0	68,018	68,018	0	68,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000

**VOTE: 144** Uganda Police Force

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and Office Support						
<b>Budget Output 000001 Audit and Risk Management</b>						
221008 Information and Communication Technology Supplies.	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221010 Special Meals and Drinks	0	153,437	<b>153,437</b>	0	153,437	<b>153,437</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
223001 Property Management Expenses	0	4,043	<b>4,043</b>	0	4,043	<b>4,043</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	620,000	<b>620,000</b>	0	620,000	<b>620,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>68,018</b>	<b>893,480</b>	<b>961,498</b>	<b>68,018</b>	<b>893,480</b>	<b>961,498</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	986,253	0	<b>986,253</b>	986,253	0	<b>986,253</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221008 Information and Communication Technology Supplies.	0	230,250	<b>230,250</b>	0	230,250	<b>230,250</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	3,349,995	<b>3,349,995</b>	0	3,349,995	<b>3,349,995</b>
221011 Printing, Stationery, Photocopying and Binding	0	432,969	<b>432,969</b>	0	432,969	<b>432,969</b>
221012 Small Office Equipment	0	44,100	<b>44,100</b>	0	44,100	<b>44,100</b>
221016 Systems Recurrent costs	0	30,021	<b>30,021</b>	0	30,021	<b>30,021</b>
223001 Property Management Expenses	0	490,554	<b>490,554</b>	0	490,554	<b>490,554</b>
224004 Beddings, Clothing, Footwear and related Services	0	71,146	<b>71,146</b>	0	71,146	<b>71,146</b>
227001 Travel inland	0	90,000	<b>90,000</b>	0	90,000	<b>90,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	46,570	<b>46,570</b>	0	46,570	<b>46,570</b>
227004 Fuel, Lubricants and Oils	0	2,085,909	<b>2,085,909</b>	0	2,085,909	<b>2,085,909</b>
228002 Maintenance-Transport Equipment	0	1,546,983	<b>1,546,983</b>	0	1,546,983	<b>1,546,983</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	198,159	<b>198,159</b>	0	198,159	<b>198,159</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	1,260,894	<b>1,260,894</b>
352899 Other Domestic Arrears Budgeting	0	66,297,532	<b>66,297,532</b>	0	5,345,777	<b>5,345,777</b>
<b>Total Cost of Budget Output 000014</b>	<b>986,253</b>	<b>74,949,187</b>	<b>75,935,440</b>	<b>986,253</b>	<b>15,258,326</b>	<b>16,244,579</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	<b>1,054,270</b>	<b>75,842,667</b>	<b>76,896,938</b>	<b>1,054,270</b>	<b>16,151,807</b>	<b>17,206,077</b>
<b>Total Excluding Arrears</b>	<b>1,054,270</b>	<b>9,545,135</b>	<b>10,599,405</b>	<b>1,054,270</b>	<b>9,545,135</b>	<b>10,599,405</b>
Department 006 Information and Communication Technology						
<b>Budget Output 000019 ICT Services</b>						
211101 General Staff Salaries	7,956,440	0	<b>7,956,440</b>	7,956,440	0	<b>7,956,440</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221010 Special Meals and Drinks	0	700,000	<b>700,000</b>	0	700,000	<b>700,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,102	<b>17,102</b>	0	17,102	<b>17,102</b>
221012 Small Office Equipment	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
221017 Membership dues and Subscription fees.	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
222001 Information and Communication Technology Services.	0	5,086,098	<b>5,086,098</b>	0	5,086,098	<b>5,086,098</b>
223001 Property Management Expenses	0	8,346	<b>8,346</b>	0	8,346	<b>8,346</b>
224004 Beddings, Clothing, Footwear and related Services	0	22,914	<b>22,914</b>	0	22,914	<b>22,914</b>
227001 Travel inland	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
227004 Fuel, Lubricants and Oils	0	1,060,000	<b>1,060,000</b>	0	1,060,000	<b>1,060,000</b>
228004 Maintenance-Other Fixed Assets	0	2,300,000	<b>2,300,000</b>	0	2,300,000	<b>2,300,000</b>
<b>Total Cost of Budget Output 000019</b>	<b>7,956,440</b>	<b>9,608,459</b>	<b>17,564,898</b>	<b>7,956,440</b>	<b>9,608,459</b>	<b>17,564,898</b>
<b>Total Cost for Department 006</b>	<b>7,956,440</b>	<b>9,608,459</b>	<b>17,564,898</b>	<b>7,956,440</b>	<b>9,608,459</b>	<b>17,564,898</b>
<b>Total Excluding Arrears</b>	<b>7,956,440</b>	<b>9,608,459</b>	<b>17,564,898</b>	<b>7,956,440</b>	<b>9,608,459</b>	<b>17,564,898</b>
Department 010 Research, Planning and Development						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	5,804,807	0	<b>5,804,807</b>	5,804,807	0	<b>5,804,807</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	5,691	<b>5,691</b>	0	5,691	<b>5,691</b>
221008 Information and Communication Technology Supplies.	0	144,040	<b>144,040</b>	0	144,040	<b>144,040</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221010 Special Meals and Drinks	0	638,580	<b>638,580</b>	0	638,580	<b>638,580</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 010 Research, Planning and Development						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
221011 Printing, Stationery, Photocopying and Binding	0	68,750	<b>68,750</b>	0	68,750	<b>68,750</b>
221012 Small Office Equipment	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
223001 Property Management Expenses	0	5,213	<b>5,213</b>	0	5,213	<b>5,213</b>
224004 Beddings, Clothing, Footwear and related Services	0	12,457	<b>12,457</b>	0	12,457	<b>12,457</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	1,100,000	<b>1,100,000</b>	0	1,100,000	<b>1,100,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>5,804,807</b>	<b>2,033,731</b>	<b>7,838,538</b>	<b>5,804,807</b>	<b>2,033,731</b>	<b>7,838,538</b>
<b>Total Cost for Department 010</b>	<b>5,804,807</b>	<b>2,033,731</b>	<b>7,838,538</b>	<b>5,804,807</b>	<b>2,033,731</b>	<b>7,838,538</b>
<b>Total Excluding Arrears</b>	<b>5,804,807</b>	<b>2,033,731</b>	<b>7,838,538</b>	<b>5,804,807</b>	<b>2,033,731</b>	<b>7,838,538</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>102,300,375</b>	<b>0</b>	<b>102,300,375</b>	<b>42,609,514</b>	<b>0</b>	<b>42,609,514</b>
<b>Total Excluding Arrears</b>	<b>36,002,842</b>	<b>0</b>	<b>36,002,842</b>	<b>36,002,842</b>	<b>0</b>	<b>36,002,842</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Crime Prevention and Investigation Management</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Counter Terrorism						
<b>Budget Output 460107 Active and Residual Terrorism Management</b>						
211101 General Staff Salaries	11,955,293	0	<b>11,955,293</b>	11,955,293	0	<b>11,955,293</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
221008 Information and Communication Technology Supplies.	0	105,000	<b>105,000</b>	0	105,000	<b>105,000</b>
221009 Welfare and Entertainment	0	8,354	<b>8,354</b>	0	8,354	<b>8,354</b>
221010 Special Meals and Drinks	0	2,322,974	<b>2,322,974</b>	0	2,322,974	<b>2,322,974</b>
221011 Printing, Stationery, Photocopying and Binding	0	42,592	<b>42,592</b>	0	42,592	<b>42,592</b>
221012 Small Office Equipment	0	12,800	<b>12,800</b>	0	12,800	<b>12,800</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Counter Terrorism						
<b>Budget Output 460107 Active and Residual Terrorism Management</b>						
223001 Property Management Expenses	0	14,930	<b>14,930</b>	0	14,930	<b>14,930</b>
224004 Beddings, Clothing, Footwear and related Services	0	40,991	<b>40,991</b>	0	40,991	<b>40,991</b>
224009 Classified Expenditure	0	2,708,000	<b>2,708,000</b>	0	2,708,000	<b>2,708,000</b>
227001 Travel inland	0	70,219	<b>70,219</b>	0	70,219	<b>70,219</b>
227004 Fuel, Lubricants and Oils	0	1,194,967	<b>1,194,967</b>	0	1,194,967	<b>1,194,967</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 460107</b>	<b>11,955,293</b>	<b>6,690,827</b>	<b>18,646,120</b>	<b>11,955,293</b>	<b>6,690,827</b>	<b>18,646,120</b>
<b>Total Cost for Department 001</b>	<b>11,955,293</b>	<b>6,690,827</b>	<b>18,646,120</b>	<b>11,955,293</b>	<b>6,690,827</b>	<b>18,646,120</b>
<b>Total Excluding Arrears</b>	<b>11,955,293</b>	<b>6,690,827</b>	<b>18,646,120</b>	<b>11,955,293</b>	<b>6,690,827</b>	<b>18,646,120</b>
Department 004 Forensic Services						
<b>Budget Output 460105 Crime Management</b>						
211101 General Staff Salaries	9,153,603	0	<b>9,153,603</b>	9,153,603	0	<b>9,153,603</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,389	<b>71,389</b>	0	71,389	<b>71,389</b>
221003 Staff Training	0	0	<b>0</b>	0	300,000	<b>300,000</b>
221008 Information and Communication Technology Supplies.	0	12,500	<b>12,500</b>	0	12,500	<b>12,500</b>
221010 Special Meals and Drinks	0	1,104,613	<b>1,104,613</b>	0	1,104,613	<b>1,104,613</b>
221011 Printing, Stationery, Photocopying and Binding	0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
223001 Property Management Expenses	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
224001 Medical Supplies and Services	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	67,000	<b>67,000</b>	0	67,000	<b>67,000</b>
224009 Classified Expenditure	0	1,475,000	<b>1,475,000</b>	0	1,475,000	<b>1,475,000</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	875,000	<b>875,000</b>	0	875,000	<b>875,000</b>
228002 Maintenance-Transport Equipment	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 460105</b>	<b>9,153,603</b>	<b>4,340,502</b>	<b>13,494,105</b>	<b>9,153,603</b>	<b>4,640,502</b>	<b>13,794,105</b>
<b>Total Cost for Department 004</b>	<b>9,153,603</b>	<b>4,340,502</b>	<b>13,494,105</b>	<b>9,153,603</b>	<b>4,640,502</b>	<b>13,794,105</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>9,153,603</b>	<b>4,340,502</b>	<b>13,494,105</b>	<b>9,153,603</b>	<b>4,640,502</b>	<b>13,794,105</b>
Department 005 Interpol and International Relations						
<b>Budget Output 460105 Crime Management</b>						
211101 General Staff Salaries	6,144,874	0	<b>6,144,874</b>	6,144,874	0	<b>6,144,874</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,530	<b>700,530</b>	0	700,530	<b>700,530</b>
221009 Welfare and Entertainment	0	5,500	<b>5,500</b>	0	5,500	<b>5,500</b>
221010 Special Meals and Drinks	0	227,123	<b>227,123</b>	0	227,123	<b>227,123</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
223001 Property Management Expenses	0	10,958	<b>10,958</b>	0	10,958	<b>10,958</b>
224004 Beddings, Clothing, Footwear and related Services	0	10,980	<b>10,980</b>	0	10,980	<b>10,980</b>
227001 Travel inland	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	976,215	<b>976,215</b>	0	976,215	<b>976,215</b>
262101 Contributions to International Organisations-Current	0	270,000	<b>270,000</b>	0	270,000	<b>270,000</b>
o/w Contributions to International Organisations-Current	0	0	<b>0</b>	0	270,000	<b>270,000</b>
o/w INTTERPOL AND EAPCO SUBSCRIPTIONS	0	270,000	<b>270,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460105</b>	<b>6,144,874</b>	<b>2,289,306</b>	<b>8,434,180</b>	<b>6,144,874</b>	<b>2,289,306</b>	<b>8,434,180</b>
<b>Total Cost for Department 005</b>	<b>6,144,874</b>	<b>2,289,306</b>	<b>8,434,180</b>	<b>6,144,874</b>	<b>2,289,306</b>	<b>8,434,180</b>
<b>Total Excluding Arrears</b>	<b>6,144,874</b>	<b>2,289,306</b>	<b>8,434,180</b>	<b>6,144,874</b>	<b>2,289,306</b>	<b>8,434,180</b>
Department 006 Oil & Gas Policing						
<b>Budget Output 000042 Projects Management</b>						
211101 General Staff Salaries	6,859,368	0	<b>6,859,368</b>	6,859,368	0	<b>6,859,368</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	<b>1,480</b>	0	1,480	<b>1,480</b>
221009 Welfare and Entertainment	0	3,080	<b>3,080</b>	0	3,080	<b>3,080</b>
221010 Special Meals and Drinks	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,560	<b>4,560</b>	0	4,560	<b>4,560</b>
223001 Property Management Expenses	0	55,702	<b>55,702</b>	0	55,702	<b>55,702</b>
224004 Beddings, Clothing, Footwear and related Services	0	152,935	<b>152,935</b>	0	152,935	<b>152,935</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Oil & Gas Policing						
<b>Budget Output 000042 Projects Management</b>						
227001 Travel inland	0	11,600	<b>11,600</b>	0	11,600	<b>11,600</b>
227004 Fuel, Lubricants and Oils	0	257,280	<b>257,280</b>	0	257,280	<b>257,280</b>
228002 Maintenance-Transport Equipment	0	263,917	<b>263,917</b>	0	263,917	<b>263,917</b>
<i>Total Cost of Budget Output 000042</i>	<b>6,859,368</b>	<b>1,150,554</b>	<b>8,009,922</b>	<b>6,859,368</b>	<b>1,150,554</b>	<b>8,009,922</b>
<b>Total Cost for Department 006</b>	<b>6,859,368</b>	<b>1,150,554</b>	<b>8,009,922</b>	<b>6,859,368</b>	<b>1,150,554</b>	<b>8,009,922</b>
<b>Total Excluding Arrears</b>	<b>6,859,368</b>	<b>1,150,554</b>	<b>8,009,922</b>	<b>6,859,368</b>	<b>1,150,554</b>	<b>8,009,922</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>48,584,326</b>	<b>0</b>	<b>48,584,326</b>	<b>48,884,326</b>	<b>0</b>	<b>48,884,326</b>
<b>Total Excluding Arrears</b>	<b>48,584,326</b>	<b>0</b>	<b>48,584,326</b>	<b>48,884,326</b>	<b>0</b>	<b>48,884,326</b>
<b>Sub-SubProgramme 02 Emergency Response &amp; Specialized policing</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Fire Prevention and Rescue Services						
<b>Budget Output 460109 Fire and Rescue Services</b>						
211101 General Staff Salaries	14,807,077	0	<b>14,807,077</b>	14,807,077	0	<b>14,807,077</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	4,250	<b>4,250</b>	0	4,250	<b>4,250</b>
221010 Special Meals and Drinks	0	2,449,841	<b>2,449,841</b>	0	2,449,841	<b>2,449,841</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,500	<b>9,500</b>	0	9,500	<b>9,500</b>
221012 Small Office Equipment	0	2,250	<b>2,250</b>	0	2,250	<b>2,250</b>
223001 Property Management Expenses	0	116,046	<b>116,046</b>	0	116,046	<b>116,046</b>
224004 Beddings, Clothing, Footwear and related Services	0	254,914	<b>254,914</b>	0	254,914	<b>254,914</b>
226001 Insurances	0	338,795	<b>338,795</b>	0	338,795	<b>338,795</b>
227001 Travel inland	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	1,189,000	<b>1,189,000</b>	0	1,189,000	<b>1,189,000</b>
228001 Maintenance-Buildings and Structures	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
228002 Maintenance-Transport Equipment	0	533,700	<b>533,700</b>	0	533,700	<b>533,700</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Fire Prevention and Rescue Services						
<b>Budget Output 460109 Fire and Rescue Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 460109</b>	<b>14,807,077</b>	<b>4,952,294</b>	<b>19,759,372</b>	<b>14,807,077</b>	<b>4,952,294</b>	<b>19,759,372</b>
<b>Total Cost for Department 001</b>	<b>14,807,077</b>	<b>4,952,294</b>	<b>19,759,372</b>	<b>14,807,077</b>	<b>4,952,294</b>	<b>19,759,372</b>
<b>Total Excluding Arrears</b>	<b>14,807,077</b>	<b>4,952,294</b>	<b>19,759,372</b>	<b>14,807,077</b>	<b>4,952,294</b>	<b>19,759,372</b>
Department 002 Police Air Wing						
<b>Budget Output 460113 Air Wing Services</b>						
211101 General Staff Salaries	7,376,092	0	7,376,092	7,376,092	0	7,376,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,420	181,420	0	181,420	181,420
221009 Welfare and Entertainment	0	3,945	3,945	0	3,945	3,945
221010 Special Meals and Drinks	0	453,953	453,953	0	453,953	453,953
221011 Printing, Stationery, Photocopying and Binding	0	12,361	12,361	0	12,361	12,361
221012 Small Office Equipment	0	1,525	1,525	0	1,525	1,525
223001 Property Management Expenses	0	48,739	48,739	0	48,739	48,739
224004 Beddings, Clothing, Footwear and related Services	0	133,818	133,818	0	133,818	133,818
226001 Insurances	0	5,024,312	5,024,312	0	5,024,312	5,024,312
226002 Licenses	0	32,300	32,300	0	32,300	32,300
227001 Travel inland	0	10,400	10,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	1,712,000	1,712,000	0	1,712,000	1,712,000
228001 Maintenance-Buildings and Structures	0	10,500	10,500	0	10,500	10,500
228002 Maintenance-Transport Equipment	0	663,200	663,200	0	663,200	663,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,018	18,018	0	18,018	18,018
228004 Maintenance-Other Fixed Assets	0	1,300,000	1,300,000	0	1,300,000	1,300,000
<b>Total Cost of Budget Output 460113</b>	<b>7,376,092</b>	<b>9,606,491</b>	<b>16,982,584</b>	<b>7,376,092</b>	<b>9,606,491</b>	<b>16,982,584</b>
<b>Total Cost for Department 002</b>	<b>7,376,092</b>	<b>9,606,491</b>	<b>16,982,584</b>	<b>7,376,092</b>	<b>9,606,491</b>	<b>16,982,584</b>
<b>Total Excluding Arrears</b>	<b>7,376,092</b>	<b>9,606,491</b>	<b>16,982,584</b>	<b>7,376,092</b>	<b>9,606,491</b>	<b>16,982,584</b>
Department 003 Police Health Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224001 Medical Supplies and Services	0	0	0	0	500,000	500,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Police Health Services						
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 000050 Health Services</b>						
211101 General Staff Salaries	9,035,491	0	<b>9,035,491</b>	9,035,491	0	<b>9,035,491</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,070	<b>8,070</b>	0	8,070	<b>8,070</b>
212102 Medical expenses (Employees)	0	890,000	<b>890,000</b>	0	390,000	<b>390,000</b>
212103 Incapacity benefits (Employees)	0	83,200	<b>83,200</b>	0	83,200	<b>83,200</b>
221001 Advertising and Public Relations	0	47,750	<b>47,750</b>	0	47,750	<b>47,750</b>
221009 Welfare and Entertainment	0	4,986	<b>4,986</b>	0	4,986	<b>4,986</b>
221010 Special Meals and Drinks	0	434,370	<b>434,370</b>	0	434,370	<b>434,370</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,070	<b>27,070</b>	0	27,070	<b>27,070</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	4,173	<b>4,173</b>	0	4,173	<b>4,173</b>
224001 Medical Supplies and Services	0	40,720	<b>40,720</b>	0	40,720	<b>40,720</b>
224003 Agricultural Supplies and Services	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	7,456	<b>7,456</b>	0	7,456	<b>7,456</b>
227001 Travel inland	0	88,098	<b>88,098</b>	0	88,098	<b>88,098</b>
227004 Fuel, Lubricants and Oils	0	789,902	<b>789,902</b>	0	789,902	<b>789,902</b>
<b>Total Cost of Budget Output 000050</b>	<b>9,035,491</b>	<b>2,540,795</b>	<b>11,576,286</b>	<b>9,035,491</b>	<b>2,040,795</b>	<b>11,076,286</b>
<b>Total Cost for Department 003</b>	<b>9,035,491</b>	<b>2,540,795</b>	<b>11,576,286</b>	<b>9,035,491</b>	<b>2,540,795</b>	<b>11,576,286</b>
<b>Total Excluding Arrears</b>	<b>9,035,491</b>	<b>2,540,795</b>	<b>11,576,286</b>	<b>9,035,491</b>	<b>2,540,795</b>	<b>11,576,286</b>
Department 004 Police Marines Unit						
<b>Budget Output 460114 Marine Services</b>						
211101 General Staff Salaries	6,518,673	0	<b>6,518,673</b>	6,518,673	0	<b>6,518,673</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,480	<b>1,480</b>	0	1,480	<b>1,480</b>
221009 Welfare and Entertainment	0	3,080	<b>3,080</b>	0	3,080	<b>3,080</b>
221010 Special Meals and Drinks	0	1,090,804	<b>1,090,804</b>	0	1,090,804	<b>1,090,804</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,560	<b>7,560</b>	0	7,560	<b>7,560</b>
221012 Small Office Equipment	0	1,600	<b>1,600</b>	0	1,600	<b>1,600</b>
223001 Property Management Expenses	0	61,242	<b>61,242</b>	0	61,242	<b>61,242</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Police Marines Unit						
<b>Budget Output 460114 Marine Services</b>						
224004 Beddings, Clothing, Footwear and related Services	0	652,935	<b>652,935</b>	0	652,935	<b>652,935</b>
226001 Insurances	0	442,071	<b>442,071</b>	0	442,071	<b>442,071</b>
227001 Travel inland	0	24,240	<b>24,240</b>	0	24,240	<b>24,240</b>
227004 Fuel, Lubricants and Oils	0	1,420,570	<b>1,420,570</b>	0	1,420,570	<b>1,420,570</b>
228001 Maintenance-Buildings and Structures	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
228002 Maintenance-Transport Equipment	0	512,800	<b>512,800</b>	0	512,800	<b>512,800</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 460114</b>	<b>6,518,673</b>	<b>4,240,381</b>	<b>10,759,054</b>	<b>6,518,673</b>	<b>4,240,381</b>	<b>10,759,054</b>
<b>Total Cost for Department 004</b>	<b>6,518,673</b>	<b>4,240,381</b>	<b>10,759,054</b>	<b>6,518,673</b>	<b>4,240,381</b>	<b>10,759,054</b>
<b>Total Excluding Arrears</b>	<b>6,518,673</b>	<b>4,240,381</b>	<b>10,759,054</b>	<b>6,518,673</b>	<b>4,240,381</b>	<b>10,759,054</b>
Department 005 Traffic & Road Safety						
<b>Budget Output 460117 Traffic Management</b>						
211101 General Staff Salaries	2,694,843	0	<b>2,694,843</b>	2,694,843	0	<b>2,694,843</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,058	<b>4,058</b>	0	4,058	<b>4,058</b>
221009 Welfare and Entertainment	0	3,754	<b>3,754</b>	0	3,754	<b>3,754</b>
221010 Special Meals and Drinks	0	1,386,814	<b>1,386,814</b>	0	1,386,814	<b>1,386,814</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,880	<b>40,880</b>	0	40,880	<b>40,880</b>
221012 Small Office Equipment	0	3,900	<b>3,900</b>	0	3,900	<b>3,900</b>
223001 Property Management Expenses	0	2,504	<b>2,504</b>	0	2,504	<b>2,504</b>
224004 Beddings, Clothing, Footwear and related Services	0	6,874	<b>6,874</b>	0	6,874	<b>6,874</b>
227001 Travel inland	0	83,138	<b>83,138</b>	0	83,138	<b>83,138</b>
227004 Fuel, Lubricants and Oils	0	1,303,073	<b>1,303,073</b>	0	1,303,073	<b>1,303,073</b>
<b>Total Cost of Budget Output 460117</b>	<b>2,694,843</b>	<b>2,834,996</b>	<b>5,529,839</b>	<b>2,694,843</b>	<b>2,834,996</b>	<b>5,529,839</b>
<b>Total Cost for Department 005</b>	<b>2,694,843</b>	<b>2,834,996</b>	<b>5,529,839</b>	<b>2,694,843</b>	<b>2,834,996</b>	<b>5,529,839</b>
<b>Total Excluding Arrears</b>	<b>2,694,843</b>	<b>2,834,996</b>	<b>5,529,839</b>	<b>2,694,843</b>	<b>2,834,996</b>	<b>5,529,839</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>64,607,135</b>	<b>0</b>	<b>64,607,135</b>	<b>64,607,135</b>	<b>0</b>	<b>64,607,135</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Total Excluding Arrears</b>	<b>64,607,135</b>	<b>0</b>	<b>64,607,135</b>	<b>64,607,135</b>	<b>0</b>	<b>64,607,135</b>
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Human Resource Administration						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	64,460,191	0	<b>64,460,191</b>	64,460,191	0	<b>64,460,191</b>
211102 Contract Staff Salaries	16,000,000	0	<b>16,000,000</b>	16,000,000	0	<b>16,000,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
212102 Medical expenses (Employees)	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
212103 Incapacity benefits (Employees)	0	100,855	<b>100,855</b>	0	100,855	<b>100,855</b>
221002 Workshops, Meetings and Seminars	0	4,100	<b>4,100</b>	0	4,100	<b>4,100</b>
221004 Recruitment Expenses	0	737,920	<b>737,920</b>	0	737,920	<b>737,920</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221010 Special Meals and Drinks	0	950,689	<b>950,689</b>	0	950,689	<b>950,689</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221012 Small Office Equipment	0	6,500	<b>6,500</b>	0	6,500	<b>6,500</b>
221016 Systems Recurrent costs	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
223001 Property Management Expenses	0	1,003,000	<b>1,003,000</b>	0	1,003,000	<b>1,003,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	320,000	<b>320,000</b>	0	320,000	<b>320,000</b>
228001 Maintenance-Buildings and Structures	0	752,000	<b>752,000</b>	0	752,000	<b>752,000</b>
273104 Pension	0	21,452,031	<b>21,452,031</b>	0	24,312,512	<b>24,312,512</b>
273105 Gratuity	0	20,041,124	<b>20,041,124</b>	0	18,043,272	<b>18,043,272</b>
<b>Total Cost of Budget Output 000005</b>	<b>80,460,191</b>	<b>45,610,219</b>	<b>126,070,410</b>	<b>80,460,191</b>	<b>46,472,848</b>	<b>126,933,039</b>
<b>Total Cost for Department 003</b>	<b>80,460,191</b>	<b>45,610,219</b>	<b>126,070,410</b>	<b>80,460,191</b>	<b>46,472,848</b>	<b>126,933,039</b>
<b>Total Excluding Arrears</b>	<b>80,460,191</b>	<b>45,610,219</b>	<b>126,070,410</b>	<b>80,460,191</b>	<b>46,472,848</b>	<b>126,933,039</b>
Department 004 Human Resource Development						
<b>Budget Output 000034 Education and Skills Development</b>						
211101 General Staff Salaries	27,867,340	0	<b>27,867,340</b>	27,867,340	0	<b>27,867,340</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Development						
<b>Budget Output 000034 Education and Skills Development</b>						
212102 Medical expenses (Employees)	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
212103 Incapacity benefits (Employees)	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221002 Workshops, Meetings and Seminars	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	12,312,074	<b>12,312,074</b>	0	12,312,074	<b>12,312,074</b>
221009 Welfare and Entertainment	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
221010 Special Meals and Drinks	0	1,300,000	<b>1,300,000</b>	0	1,300,000	<b>1,300,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	170,000	<b>170,000</b>	0	170,000	<b>170,000</b>
221012 Small Office Equipment	0	6,500	<b>6,500</b>	0	6,500	<b>6,500</b>
223001 Property Management Expenses	0	1,173	<b>1,173</b>	0	1,173	<b>1,173</b>
224004 Beddings, Clothing, Footwear and related Services	0	34,503	<b>34,503</b>	0	34,503	<b>34,503</b>
227001 Travel inland	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227004 Fuel, Lubricants and Oils	0	920,050	<b>920,050</b>	0	920,050	<b>920,050</b>
228001 Maintenance-Buildings and Structures	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 000034</b>	<b>27,867,340</b>	<b>15,034,800</b>	<b>42,902,140</b>	<b>27,867,340</b>	<b>15,034,800</b>	<b>42,902,140</b>
<b>Total Cost for Department 004</b>	<b>27,867,340</b>	<b>15,034,800</b>	<b>42,902,140</b>	<b>27,867,340</b>	<b>15,034,800</b>	<b>42,902,140</b>
<b>Total Excluding Arrears</b>	<b>27,867,340</b>	<b>15,034,800</b>	<b>42,902,140</b>	<b>27,867,340</b>	<b>15,034,800</b>	<b>42,902,140</b>
Department 011 Welfare and Production						
<b>Budget Output 460119 Production and Productivity enhancement</b>						
211101 General Staff Salaries	1,693,874	0	<b>1,693,874</b>	1,693,874	0	<b>1,693,874</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,643	<b>2,643</b>	0	2,643	<b>2,643</b>
212102 Medical expenses (Employees)	0	6,500	<b>6,500</b>	0	6,500	<b>6,500</b>
212103 Incapacity benefits (Employees)	0	369,144	<b>369,144</b>	0	369,144	<b>369,144</b>
221001 Advertising and Public Relations	0	16,146	<b>16,146</b>	0	16,146	<b>16,146</b>
221008 Information and Communication Technology Supplies.	0	13,676	<b>13,676</b>	0	13,676	<b>13,676</b>
221009 Welfare and Entertainment	0	3,874	<b>3,874</b>	0	3,874	<b>3,874</b>
221010 Special Meals and Drinks	0	292,157	<b>292,157</b>	0	292,157	<b>292,157</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,396	<b>9,396</b>	0	9,396	<b>9,396</b>
221012 Small Office Equipment	0	3,305	<b>3,305</b>	0	3,305	<b>3,305</b>

**VOTE: 144** Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Welfare and Production						
<b>Budget Output 460119 Production and Productivity enhancement</b>						
223001 Property Management Expenses	0	3,890	3,890	0	3,890	3,890
224004 Beddings, Clothing, Footwear and related Services	0	10,688	10,688	0	10,688	10,688
227001 Travel inland	0	110,758	110,758	0	110,758	110,758
227004 Fuel, Lubricants and Oils	0	531,776	531,776	0	531,776	531,776
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,212	25,212	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	2,000,000	0	2,000,000	2,000,000
<b>Total Cost of Budget Output 460119</b>	<b>1,693,874</b>	<b>3,399,166</b>	<b>5,093,040</b>	<b>1,693,874</b>	<b>3,399,166</b>	<b>5,093,040</b>
<b>Total Cost for Department 011</b>	<b>1,693,874</b>	<b>3,399,166</b>	<b>5,093,040</b>	<b>1,693,874</b>	<b>3,399,166</b>	<b>5,093,040</b>
<b>Total Excluding Arrears</b>	<b>1,693,874</b>	<b>3,399,166</b>	<b>5,093,040</b>	<b>1,693,874</b>	<b>3,399,166</b>	<b>5,093,040</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0385 Assistance to Uganda Police						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	40,000	0	40,000
312111 Residential Buildings - Acquisition	26,411,938	0	26,411,938	27,420,000	0	27,420,000
312121 Non-Residential Buildings - Acquisition	33,690,132	0	33,690,132	45,864,427	0	45,864,427
342111 Land - Acquisition	2,960,000	0	2,960,000	2,960,000	0	2,960,000
352899 Other Domestic Arrears Budgeting	367,425	0	367,425	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>63,469,496</b>	<b>0</b>	<b>63,469,496</b>	<b>76,284,427</b>	<b>0</b>	<b>76,284,427</b>
<b>Total Cost for Project 0385</b>	<b>63,469,496</b>	<b>0</b>	<b>63,469,496</b>	<b>76,284,427</b>	<b>0</b>	<b>76,284,427</b>
<b>Total Excluding Arrears</b>	<b>63,102,071</b>	<b>0</b>	<b>63,102,071</b>	<b>76,284,427</b>	<b>0</b>	<b>76,284,427</b>
Project 1669 Retooling the Uganda Police Force						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	0	0	0
312311 Classified Assets - Acquisition	98,158,930	0	98,158,930	86,976,573	0	86,976,573
<b>Total Cost of Budget Output 000003</b>	<b>100,158,930</b>	<b>0</b>	<b>100,158,930</b>	<b>86,976,573</b>	<b>0</b>	<b>86,976,573</b>
<b>Total Cost for Project 1669</b>	<b>100,158,930</b>	<b>0</b>	<b>100,158,930</b>	<b>86,976,573</b>	<b>0</b>	<b>86,976,573</b>
<b>Total Excluding Arrears</b>	<b>100,158,930</b>	<b>0</b>	<b>100,158,930</b>	<b>86,976,573</b>	<b>0</b>	<b>86,976,573</b>
<b>Total for Sub-SubProgramme 03</b>	<b>337,694,014</b>	<b>0</b>	<b>337,694,014</b>	<b>338,189,218</b>	<b>0</b>	<b>338,189,218</b>
<b>Total Excluding Arrears</b>	<b>337,326,589</b>	<b>0</b>	<b>337,326,589</b>	<b>338,189,218</b>	<b>0</b>	<b>338,189,218</b>

**VOTE: 144** Uganda Police Force

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 04 Territorial Policing</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Foot and Motorized Patrols						
<b>Budget Output 460110 Law and Order Management</b>						
211101 General Staff Salaries	46,655,311	0	<b>46,655,311</b>	46,655,311	0	<b>46,655,311</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221010 Special Meals and Drinks	0	4,374,816	<b>4,374,816</b>	0	4,374,816	<b>4,374,816</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
221012 Small Office Equipment	0	12,500	<b>12,500</b>	0	12,500	<b>12,500</b>
223001 Property Management Expenses	0	166,912	<b>166,912</b>	0	166,912	<b>166,912</b>
224004 Beddings, Clothing, Footwear and related Services	0	458,272	<b>458,272</b>	0	458,272	<b>458,272</b>
227001 Travel inland	0	75,000	<b>75,000</b>	0	75,000	<b>75,000</b>
227004 Fuel, Lubricants and Oils	0	2,900,000	<b>2,900,000</b>	0	2,900,000	<b>2,900,000</b>
228001 Maintenance-Buildings and Structures	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	1,110,000	<b>1,110,000</b>	0	1,110,000	<b>1,110,000</b>
<b>Total Cost of Budget Output 460110</b>	<b>46,655,311</b>	<b>9,230,500</b>	<b>55,885,810</b>	<b>46,655,311</b>	<b>9,230,500</b>	<b>55,885,810</b>
<b>Total Cost for Department 002</b>	<b>46,655,311</b>	<b>9,230,500</b>	<b>55,885,810</b>	<b>46,655,311</b>	<b>9,230,500</b>	<b>55,885,810</b>
<b>Total Excluding Arrears</b>	<b>46,655,311</b>	<b>9,230,500</b>	<b>55,885,810</b>	<b>46,655,311</b>	<b>9,230,500</b>	<b>55,885,810</b>
Department 003 Metropolitan Policing Services						
<b>Budget Output 460112 Policing of Metropolitan Areas</b>						
211101 General Staff Salaries	25,371,909	0	<b>25,371,909</b>	25,371,909	0	<b>25,371,909</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	5,500	<b>5,500</b>	0	5,500	<b>5,500</b>
221010 Special Meals and Drinks	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
221012 Small Office Equipment	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
225201 Consultancy Services-Capital	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	1,700,000	<b>1,700,000</b>	0	1,700,000	<b>1,700,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Metropolitan Policing Services						
<i>Total Cost of Budget Output 460112</i>	25,371,909	2,594,500	27,966,409	25,371,909	2,594,500	27,966,409
<b>Total Cost for Department 003</b>	25,371,909	2,594,500	27,966,409	25,371,909	2,594,500	27,966,409
<b>Total Excluding Arrears</b>	25,371,909	2,594,500	27,966,409	25,371,909	2,594,500	27,966,409
Department 004 Railway Police						
<b>Budget Output 460116 Railway Police Services</b>						
211101 General Staff Salaries	5,082,276	0	5,082,276	5,082,276	0	5,082,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,120	1,120	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	2,520	0	2,520	2,520
221010 Special Meals and Drinks	0	262,900	262,900	0	262,900	262,900
221011 Printing, Stationery, Photocopying and Binding	0	10,643	10,643	0	10,643	10,643
221012 Small Office Equipment	0	1,400	1,400	0	1,400	1,400
223001 Property Management Expenses	0	5,842	5,842	0	5,842	5,842
224004 Beddings, Clothing, Footwear and related Services	0	16,040	16,040	0	16,040	16,040
227001 Travel inland	0	16,400	16,400	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	352,000	352,000	0	352,000	352,000
228002 Maintenance-Transport Equipment	0	172,029	172,029	0	172,029	172,029
<i>Total Cost of Budget Output 460116</i>	5,082,276	840,894	5,923,170	5,082,276	840,894	5,923,170
<b>Total Cost for Department 004</b>	5,082,276	840,894	5,923,170	5,082,276	840,894	5,923,170
<b>Total Excluding Arrears</b>	5,082,276	840,894	5,923,170	5,082,276	840,894	5,923,170
Department 005 Operations						
<b>Budget Output 460110 Law and Order Management</b>						
211101 General Staff Salaries	17,521,919	0	17,521,919	17,521,919	0	17,521,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,468	9,468	0	9,468	9,468
221009 Welfare and Entertainment	0	4,094	4,094	0	4,094	4,094
221010 Special Meals and Drinks	0	4,860,542	4,860,542	0	4,860,542	4,860,542
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000	0	270,000	270,000
221012 Small Office Equipment	0	9,100	9,100	0	9,100	9,100
223001 Property Management Expenses	0	129,971	129,971	0	129,971	129,971
224004 Beddings, Clothing, Footwear and related Services	0	1,144,847	1,144,847	0	1,144,847	1,144,847

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Operations						
<b>Budget Output 460110 Law and Order Management</b>						
227001 Travel inland	0	193,989	<b>193,989</b>	0	193,989	<b>193,989</b>
227004 Fuel, Lubricants and Oils	0	2,269,197	<b>2,269,197</b>	0	2,269,197	<b>2,269,197</b>
228001 Maintenance-Buildings and Structures	0	588,000	<b>588,000</b>	0	588,000	<b>588,000</b>
228002 Maintenance-Transport Equipment	0	1,300,000	<b>1,300,000</b>	0	1,300,000	<b>1,300,000</b>
<b>Total Cost of Budget Output 460110</b>	<b>17,521,919</b>	<b>10,779,208</b>	<b>28,301,126</b>	<b>17,521,919</b>	<b>10,779,208</b>	<b>28,301,126</b>
<b>Total Cost for Department 005</b>	<b>17,521,919</b>	<b>10,779,208</b>	<b>28,301,126</b>	<b>17,521,919</b>	<b>10,779,208</b>	<b>28,301,126</b>
<b>Total Excluding Arrears</b>	<b>17,521,919</b>	<b>10,779,208</b>	<b>28,301,126</b>	<b>17,521,919</b>	<b>10,779,208</b>	<b>28,301,126</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>118,076,516</b>	<b>0</b>	<b>118,076,516</b>	<b>118,076,516</b>	<b>0</b>	<b>118,076,516</b>
<b>Total Excluding Arrears</b>	<b>118,076,516</b>	<b>0</b>	<b>118,076,516</b>	<b>118,076,516</b>	<b>0</b>	<b>118,076,516</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Human Rights and Legal Services						
<b>Budget Output 000012 Legal advisory services</b>						
211101 General Staff Salaries	2,961,571	0	<b>2,961,571</b>	2,961,571	0	<b>2,961,571</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,486	<b>5,486</b>	0	5,486	<b>5,486</b>
212102 Medical expenses (Employees)	0	13,500	<b>13,500</b>	0	13,500	<b>13,500</b>
221001 Advertising and Public Relations	0	33,534	<b>33,534</b>	0	33,534	<b>33,534</b>
221007 Books, Periodicals & Newspapers	0	1,454	<b>1,454</b>	0	1,454	<b>1,454</b>
221008 Information and Communication Technology Supplies.	0	24,310	<b>24,310</b>	0	24,310	<b>24,310</b>
221009 Welfare and Entertainment	0	6,046	<b>6,046</b>	0	6,046	<b>6,046</b>
221010 Special Meals and Drinks	0	558,187	<b>558,187</b>	0	558,187	<b>558,187</b>
221011 Printing, Stationery, Photocopying and Binding	0	19,516	<b>19,516</b>	0	19,516	<b>19,516</b>
221012 Small Office Equipment	0	2,711	<b>2,711</b>	0	2,711	<b>2,711</b>
221017 Membership dues and Subscription fees.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	8,078	<b>8,078</b>	0	8,078	<b>8,078</b>

**VOTE: 144** Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Human Rights and Legal Services						
<b>Budget Output 000012 Legal advisory services</b>						
224004 Beddings, Clothing, Footwear and related Services	0	22,199	22,199	0	22,199	22,199
227001 Travel inland	0	54,181	54,181	0	54,181	54,181
227004 Fuel, Lubricants and Oils	0	783,295	783,295	0	783,295	783,295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,825	10,825	0	10,825	10,825
282104 Compensation to 3rd Parties	0	500,000	500,000	0	500,000	500,000
<i>Total Cost of Budget Output 000012</i>	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
<b>Total Cost for Department 005</b>	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
<b>Total Excluding Arrears</b>	2,961,571	2,048,321	5,009,892	2,961,571	2,048,321	5,009,892
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	5,009,892	0	5,009,892	5,009,892	0	5,009,892
<b>Total Excluding Arrears</b>	5,009,892	0	5,009,892	5,009,892	0	5,009,892
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Crime Prevention and Investigation Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crime Intelligence						
<b>Budget Output 460108 Crime Prevention</b>						
211101 General Staff Salaries	10,119,495	0	10,119,495	10,119,495	0	10,119,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221009 Welfare and Entertainment	0	8,354	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	2,214,397	2,214,397	0	2,214,397	2,214,397
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	140,000	140,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
223001 Property Management Expenses	0	24,930	24,930	0	24,930	24,930
224004 Beddings, Clothing, Footwear and related Services	0	50,991	50,991	0	50,991	50,991

**VOTE: 144** Uganda Police Force

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Crime Intelligence						
<b>Budget Output 460108 Crime Prevention</b>						
224009 Classified Expenditure	0	4,012,700	<b>4,012,700</b>	0	4,012,700	<b>4,012,700</b>
227001 Travel inland	0	200,555	<b>200,555</b>	0	200,555	<b>200,555</b>
227004 Fuel, Lubricants and Oils	0	2,818,759	<b>2,818,759</b>	0	2,818,759	<b>2,818,759</b>
<b>Total Cost of Budget Output 460108</b>	<b>10,119,495</b>	<b>9,623,686</b>	<b>19,743,181</b>	<b>10,119,495</b>	<b>9,623,686</b>	<b>19,743,181</b>
<b>Total Cost for Department 002</b>	<b>10,119,495</b>	<b>9,623,686</b>	<b>19,743,181</b>	<b>10,119,495</b>	<b>9,623,686</b>	<b>19,743,181</b>
<b>Total Excluding Arrears</b>	<b>10,119,495</b>	<b>9,623,686</b>	<b>19,743,181</b>	<b>10,119,495</b>	<b>9,623,686</b>	<b>19,743,181</b>
Department 003 Criminal Investigations						
<b>Budget Output 460105 Crime Management</b>						
211101 General Staff Salaries	24,659,035	0	<b>24,659,035</b>	24,659,035	0	<b>24,659,035</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
221001 Advertising and Public Relations	0	105,480	<b>105,480</b>	0	105,480	<b>105,480</b>
221008 Information and Communication Technology Supplies.	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	5,848	<b>5,848</b>	0	5,848	<b>5,848</b>
221010 Special Meals and Drinks	0	2,080,000	<b>2,080,000</b>	0	1,780,000	<b>1,780,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
221012 Small Office Equipment	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
223001 Property Management Expenses	0	71,000	<b>71,000</b>	0	71,000	<b>71,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	203,368	<b>203,368</b>	0	203,368	<b>203,368</b>
224009 Classified Expenditure	0	3,000,000	<b>3,000,000</b>	0	3,000,000	<b>3,000,000</b>
227001 Travel inland	0	425,528	<b>425,528</b>	0	425,528	<b>425,528</b>
227004 Fuel, Lubricants and Oils	0	2,500,480	<b>2,500,480</b>	0	2,500,480	<b>2,500,480</b>
228001 Maintenance-Buildings and Structures	0	20,338	<b>20,338</b>	0	20,338	<b>20,338</b>
228002 Maintenance-Transport Equipment	0	266,595	<b>266,595</b>	0	266,595	<b>266,595</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 460105</b>	<b>24,659,035</b>	<b>9,431,637</b>	<b>34,090,671</b>	<b>24,659,035</b>	<b>9,131,637</b>	<b>33,790,671</b>
<b>Total Cost for Department 003</b>	<b>24,659,035</b>	<b>9,431,637</b>	<b>34,090,671</b>	<b>24,659,035</b>	<b>9,131,637</b>	<b>33,790,671</b>
<b>Total Excluding Arrears</b>	<b>24,659,035</b>	<b>9,431,637</b>	<b>34,090,671</b>	<b>24,659,035</b>	<b>9,131,637</b>	<b>33,790,671</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 007 Police Canine Unit						
<b>Budget Output 460105 Crime Management</b>						
211101 General Staff Salaries	3,000,000	0	<b>3,000,000</b>	3,000,000	0	<b>3,000,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221010 Special Meals and Drinks	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
223001 Property Management Expenses	0	10,469	<b>10,469</b>	0	10,469	<b>10,469</b>
224002 Veterinary supplies and services	0	350,000	<b>350,000</b>	0	350,000	<b>350,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	33,000	<b>33,000</b>	0	33,000	<b>33,000</b>
224009 Classified Expenditure	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
228002 Maintenance-Transport Equipment	0	380,000	<b>380,000</b>	0	380,000	<b>380,000</b>
<b>Total Cost of Budget Output 460105</b>	<b>3,000,000</b>	<b>2,968,469</b>	<b>5,968,469</b>	<b>3,000,000</b>	<b>2,968,469</b>	<b>5,968,469</b>
<b>Total Cost for Department 007</b>	<b>3,000,000</b>	<b>2,968,469</b>	<b>5,968,469</b>	<b>3,000,000</b>	<b>2,968,469</b>	<b>5,968,469</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>2,968,469</b>	<b>5,968,469</b>	<b>3,000,000</b>	<b>2,968,469</b>	<b>5,968,469</b>
Department 008 Political Commissariat						
<b>Budget Output 460108 Crime Prevention</b>						
211101 General Staff Salaries	12,143,575	0	<b>12,143,575</b>	12,143,575	0	<b>12,143,575</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
221009 Welfare and Entertainment	0	50,687	<b>50,687</b>	0	50,687	<b>50,687</b>
221010 Special Meals and Drinks	0	2,137,371	<b>2,137,371</b>	0	2,137,371	<b>2,137,371</b>
221011 Printing, Stationery, Photocopying and Binding	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
221012 Small Office Equipment	0	14,700	<b>14,700</b>	0	14,700	<b>14,700</b>
223001 Property Management Expenses	0	413,743	<b>413,743</b>	0	413,743	<b>413,743</b>
224004 Beddings, Clothing, Footwear and related Services	0	960,216	<b>960,216</b>	0	960,216	<b>960,216</b>
224009 Classified Expenditure	0	2,000,053	<b>2,000,053</b>	0	2,000,053	<b>2,000,053</b>
227001 Travel inland	0	200,183	<b>200,183</b>	0	200,183	<b>200,183</b>
227004 Fuel, Lubricants and Oils	0	1,552,341	<b>1,552,341</b>	0	1,552,341	<b>1,552,341</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Political Commissariat						
<i>Total Cost of Budget Output 460108</i>	12,143,575	7,447,294	19,590,869	12,143,575	7,447,294	19,590,869
<b>Total Cost for Department 008</b>	12,143,575	7,447,294	19,590,869	12,143,575	7,447,294	19,590,869
<i>Total Excluding Arrears</i>	12,143,575	7,447,294	19,590,869	12,143,575	7,447,294	19,590,869
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	79,393,189	0	79,393,189	79,093,189	0	79,093,189
<i>Total Excluding Arrears</i>	79,393,189	0	79,393,189	79,093,189	0	79,093,189
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Logistics and Engineering						
<i>Budget Output 460111 Logistics and Engineering Services</i>						
211101 General Staff Salaries	7,564,524	0	7,564,524	7,564,524	0	7,564,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,290	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	5,012,826	5,012,826	0	5,012,826	5,012,826
221011 Printing, Stationery, Photocopying and Binding	0	153,435	153,435	0	153,435	153,435
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	1,317,180	1,317,180	0	1,317,180	1,317,180
223003 Rent-Produced Assets-to private entities	0	4,500,645	4,500,645	0	4,500,645	4,500,645
223005 Electricity	0	16,240,602	16,240,602	0	16,240,602	16,240,602
223006 Water	0	13,144,843	13,144,843	0	13,144,843	13,144,843
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	495,305	0	495,305	495,305
224004 Beddings, Clothing, Footwear and related Services	0	12,776,256	12,776,256	0	12,776,256	12,776,256
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	6,792,151	6,792,151	0	6,792,151	6,792,151
228001 Maintenance-Buildings and Structures	0	792,552	792,552	0	792,552	792,552
228002 Maintenance-Transport Equipment	0	6,260,165	6,260,165	0	6,260,165	6,260,165

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 008 Logistics and Engineering						
<b>Budget Output 460111 Logistics and Engineering Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
<b>Total Cost of Budget Output 460111</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>
<b>Total Cost for Department 008</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>
<b>Total Excluding Arrears</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>	<b>7,564,524</b>	<b>68,599,818</b>	<b>76,164,343</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>76,164,343</b>	<b>0</b>	<b>76,164,343</b>	<b>76,164,343</b>	<b>0</b>	<b>76,164,343</b>
<b>Total Excluding Arrears</b>	<b>76,164,343</b>	<b>0</b>	<b>76,164,343</b>	<b>76,164,343</b>	<b>0</b>	<b>76,164,343</b>
<b>Sub-SubProgramme 04 Territorial Policing</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Anti – Stock Theft Unit						
<b>Budget Output 460105 Crime Management</b>						
211101 General Staff Salaries	35,526,509	0	<b>35,526,509</b>	35,526,509	0	<b>35,526,509</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	7,200	<b>7,200</b>	0	7,200	<b>7,200</b>
221010 Special Meals and Drinks	0	4,006,076	<b>4,006,076</b>	0	4,006,076	<b>4,006,076</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
221012 Small Office Equipment	0	12,500	<b>12,500</b>	0	12,500	<b>12,500</b>
223001 Property Management Expenses	0	158,566	<b>158,566</b>	0	158,566	<b>158,566</b>
224004 Beddings, Clothing, Footwear and related Services	0	435,358	<b>435,358</b>	0	435,358	<b>435,358</b>
227001 Travel inland	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	2,200,000	<b>2,200,000</b>	0	2,200,000	<b>2,200,000</b>
228001 Maintenance-Buildings and Structures	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	1,199,800	<b>1,199,800</b>	0	1,199,800	<b>1,199,800</b>
<b>Total Cost of Budget Output 460105</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>
<b>Total Cost for Department 001</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>
<b>Total Excluding Arrears</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>	<b>35,526,509</b>	<b>8,184,500</b>	<b>43,711,010</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>43,711,010</b>	<b>0</b>	<b>43,711,010</b>	<b>43,711,010</b>	<b>0</b>	<b>43,711,010</b>
<b>Total Excluding Arrears</b>	<b>43,711,010</b>	<b>0</b>	<b>43,711,010</b>	<b>43,711,010</b>	<b>0</b>	<b>43,711,010</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Command and Control						
<b>Budget Output 460106 Strategic Command and Policy Guidance</b>						
211101 General Staff Salaries	3,706,709	0	<b>3,706,709</b>	3,706,709	0	<b>3,706,709</b>
211103 Statutory salaries	163,708	0	<b>163,708</b>	163,708	0	<b>163,708</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,132	<b>8,132</b>	0	8,132	<b>8,132</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	49,680	<b>49,680</b>	0	49,680	<b>49,680</b>
221008 Information and Communication Technology Supplies.	0	42,080	<b>42,080</b>	0	42,080	<b>42,080</b>
221009 Welfare and Entertainment	0	10,920	<b>10,920</b>	0	10,920	<b>10,920</b>
221010 Special Meals and Drinks	0	898,944	<b>898,944</b>	0	898,944	<b>898,944</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,912	<b>28,912</b>	0	28,912	<b>28,912</b>
221012 Small Office Equipment	0	4,016	<b>4,016</b>	0	4,016	<b>4,016</b>
223001 Property Management Expenses	0	11,968	<b>11,968</b>	0	11,968	<b>11,968</b>
224004 Beddings, Clothing, Footwear and related Services	0	33,877	<b>33,877</b>	0	33,877	<b>33,877</b>
224009 Classified Expenditure	0	6,000,000	<b>6,000,000</b>	0	6,000,000	<b>6,000,000</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	1,391,377	<b>1,391,377</b>	0	1,391,377	<b>1,391,377</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,036	<b>16,036</b>	0	16,036	<b>16,036</b>
282101 Donations	0	35,709	<b>35,709</b>	0	35,709	<b>35,709</b>
<b>Total Cost of Budget Output 460106</b>	<b>3,870,417</b>	<b>8,751,651</b>	<b>12,622,069</b>	<b>3,870,417</b>	<b>8,751,651</b>	<b>12,622,069</b>
<b>Total Cost for Department 001</b>	<b>3,870,417</b>	<b>8,751,651</b>	<b>12,622,069</b>	<b>3,870,417</b>	<b>8,751,651</b>	<b>12,622,069</b>
<b>Total Excluding Arrears</b>	<b>3,870,417</b>	<b>8,751,651</b>	<b>12,622,069</b>	<b>3,870,417</b>	<b>8,751,651</b>	<b>12,622,069</b>

**VOTE: 144** Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Professional Standards Unit						
<b>Budget Output 460115 Police Professional Standards</b>						
211101 General Staff Salaries	1,810,997	0	<b>1,810,997</b>	1,810,997	0	<b>1,810,997</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,066	<b>4,066</b>	0	4,066	<b>4,066</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	24,840	<b>24,840</b>	0	24,840	<b>24,840</b>
221008 Information and Communication Technology Supplies.	0	21,040	<b>21,040</b>	0	21,040	<b>21,040</b>
221009 Welfare and Entertainment	0	5,960	<b>5,960</b>	0	5,960	<b>5,960</b>
221010 Special Meals and Drinks	0	449,472	<b>449,472</b>	0	449,472	<b>449,472</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,456	<b>14,456</b>	0	14,456	<b>14,456</b>
221012 Small Office Equipment	0	2,008	<b>2,008</b>	0	2,008	<b>2,008</b>
223001 Property Management Expenses	0	5,984	<b>5,984</b>	0	5,984	<b>5,984</b>
224004 Beddings, Clothing, Footwear and related Services	0	16,444	<b>16,444</b>	0	16,444	<b>16,444</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	459,994	<b>459,994</b>	0	459,994	<b>459,994</b>
<b>Total Cost of Budget Output 460115</b>	<b>1,810,997</b>	<b>1,114,264</b>	<b>2,925,261</b>	<b>1,810,997</b>	<b>1,114,264</b>	<b>2,925,261</b>
<b>Total Cost for Department 009</b>	<b>1,810,997</b>	<b>1,114,264</b>	<b>2,925,261</b>	<b>1,810,997</b>	<b>1,114,264</b>	<b>2,925,261</b>
<b>Total Excluding Arrears</b>	<b>1,810,997</b>	<b>1,114,264</b>	<b>2,925,261</b>	<b>1,810,997</b>	<b>1,114,264</b>	<b>2,925,261</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>15,547,329</b>	<b>0</b>	<b>15,547,329</b>	<b>15,547,329</b>	<b>0</b>	<b>15,547,329</b>
<b>Total Excluding Arrears</b>	<b>15,547,329</b>	<b>0</b>	<b>15,547,329</b>	<b>15,547,329</b>	<b>0</b>	<b>15,547,329</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 03 Legal Education, Training and Research</b>						
<b>Sub-SubProgramme 01 Crime Prevention and Investigation Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Criminal Investigations						
<b>Budget Output 000034 Education and Skills Development</b>						
221003 Staff Training	0	700,000	<b>700,000</b>	0	700,000	<b>700,000</b>

**VOTE: 144** Uganda Police Force

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 03 Legal Education, Training and Research</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Criminal Investigations						
<i>Total Cost of Budget Output 000034</i>	0	700,000	700,000	0	700,000	700,000
<b>Total Cost for Department 003</b>	0	700,000	700,000	0	700,000	700,000
<i>Total Excluding Arrears</i>	0	700,000	700,000	0	700,000	700,000
Department 004 Forensic Services						
<i>Budget Output 000034 Education and Skills Development</i>						
221003 Staff Training	0	300,000	300,000	0	300,000	300,000
<i>Total Cost of Budget Output 000034</i>	0	300,000	300,000	0	300,000	300,000
<b>Total Cost for Department 004</b>	0	300,000	300,000	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	300,000	300,000	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Grand Total Vote 144</b>	892,088,130	0	892,088,130	834,892,472	0	834,892,472
<i>Total Excluding Arrears</i>	825,423,172	0	825,423,172	828,285,801	0	828,285,801

# VOTE: 144 Uganda Police Force

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	3.065	0.000
142159	Sale of bid documents-From Government Units	0.071	0.000
144213	Compensation received by Government	30.000	0.000
<b>Total</b>		33.136	0.000

# VOTE: 145 Uganda Prisons Service

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Management and Administration	86,920,408	0	<b>86,920,408</b>	86,231,958	0	<b>86,231,958</b>
02 Safety and Security	11,691,247	0	<b>11,691,247</b>	12,548,048	0	<b>12,548,048</b>
03 Human Rights and Welfare	151,927,447	0	<b>151,927,447</b>	152,928,605	0	<b>152,928,605</b>
04 Prisons Production	25,546,707	0	<b>25,546,707</b>	26,021,351	0	<b>26,021,351</b>
05 Rehabilitation and re-integration of Offenders	5,197,706	0	<b>5,197,706</b>	7,098,706	0	<b>7,098,706</b>
06 Prisoners Management	50,304,334	0	<b>50,304,334</b>	53,588,634	0	<b>53,588,634</b>
<b>Total for Programme</b>	<b>331,587,849</b>	<b>0</b>	<b>331,587,849</b>	<b>338,417,302</b>	<b>0</b>	<b>338,417,302</b>
<i>Total Excluding Arrears</i>	<b>321,863,599</b>	<b>0</b>	<b>321,863,599</b>	<b>328,569,192</b>	<b>0</b>	<b>328,569,192</b>
<b>Programme: 19 Administration Of Justice</b>						
06 Prisoners Management	1,000,000	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
<b>Total for Programme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 145</b>	<b>332,587,849</b>	<b>0</b>	<b>332,587,849</b>	<b>339,417,302</b>	<b>0</b>	<b>339,417,302</b>
<i>Total Excluding Arrears</i>	<b>322,863,599</b>	<b>0</b>	<b>322,863,599</b>	<b>329,569,192</b>	<b>0</b>	<b>329,569,192</b>

# VOTE: 145 Uganda Prisons Service

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Management and Administration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	14,489,853	38,234,038	<b>52,723,891</b>	14,489,853	37,813,248	<b>52,303,101</b>
002 Corporate Services	19,978,178	8,613,500	<b>28,591,678</b>	19,678,178	8,358,727	<b>28,036,905</b>
003 Policy, Planning & Statistics	0	979,793	<b>979,793</b>	300,000	966,906	<b>1,266,906</b>
004 Inspectorate & Quality Assurance	2,870,577	913,469	<b>3,784,046</b>	2,870,577	913,469	<b>3,784,046</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>37,338,608</b>	<b>48,740,800</b>	<b>86,079,408</b>	<b>37,338,608</b>	<b>48,052,350</b>	<b>85,390,958</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1643 Retooling of Uganda Prisons Service	841,000	0	<b>841,000</b>	841,000	0	<b>841,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>38,179,608</b>	<b>48,740,800</b>	<b>86,920,408</b>	<b>38,179,608</b>	<b>48,052,350</b>	<b>86,231,958</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 02 Safety and Security</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Security Operations	3,033,163	8,658,084	<b>11,691,247</b>	3,889,964	8,658,084	<b>12,548,048</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,033,163</b>	<b>8,658,084</b>	<b>11,691,247</b>	<b>3,889,964</b>	<b>8,658,084</b>	<b>12,548,048</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>3,033,163</b>	<b>8,658,084</b>	<b>11,691,247</b>	<b>3,889,964</b>	<b>8,658,084</b>	<b>12,548,048</b>
<b>Sub SubProgramme 03 Human Rights and Welfare</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Prisons Health Services	12,756,833	5,368,080	<b>18,124,913</b>	12,756,833	5,938,080	<b>18,694,913</b>
002 Care and Human Rights	936,148	129,013,079	<b>129,949,227</b>	936,148	129,444,237	<b>130,380,385</b>
003 Social Welfare Services	880,261	2,973,046	<b>3,853,307</b>	880,261	2,973,046	<b>3,853,307</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>14,573,242</b>	<b>137,354,205</b>	<b>151,927,447</b>	<b>14,573,242</b>	<b>138,355,363</b>	<b>152,928,605</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>14,573,242</b>	<b>137,354,205</b>	<b>151,927,447</b>	<b>14,573,242</b>	<b>138,355,363</b>	<b>152,928,605</b>
<b>Sub SubProgramme 04 Prisons Production</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>



**VOTE: 145** Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1395 The Maize seed & Cotton production project under Uganda Prisons Service	23,280,663	0	23,280,663	0	0	0
1443 Revitalisation of prison Industries	2,266,044	0	2,266,044	1,820,787	0	1,820,787
1813 Enhancement of Prisons Production Systems and Value Addition Project	0	0	0	24,200,563	0	24,200,563
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>	<b>26,021,351</b>	<b>0</b>	<b>26,021,351</b>
<b>Total for Sub Sub Programme 04</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>	<b>26,021,351</b>	<b>0</b>	<b>26,021,351</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 05 Rehabilitation and re-integration of Offenders</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Offender Education and Training	641,013	4,058,693	4,699,706	641,013	4,116,693	4,757,706
002 Social Rehabilitation and re-integration	0	498,000	498,000	1,783,000	558,000	2,341,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>641,013</b>	<b>4,556,693</b>	<b>5,197,706</b>	<b>2,424,013</b>	<b>4,674,693</b>	<b>7,098,706</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 05</b>	<b>641,013</b>	<b>4,556,693</b>	<b>5,197,706</b>	<b>2,424,013</b>	<b>4,674,693</b>	<b>7,098,706</b>
<b>Sub SubProgramme 06 Prisoners Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration of Remand Prisoners	37,927,584	3,061,992	40,989,576	36,144,584	3,061,992	39,206,576
002 Administration of Convicted Prisoners	8,076,758	1,238,000	9,314,758	13,076,758	1,305,301	14,382,058
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>46,004,342</b>	<b>4,299,992</b>	<b>50,304,334</b>	<b>49,221,342</b>	<b>4,367,293</b>	<b>53,588,634</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 06</b>	<b>46,004,342</b>	<b>4,299,992</b>	<b>50,304,334</b>	<b>49,221,342</b>	<b>4,367,293</b>	<b>53,588,634</b>
<b>Total Excluding Arrears</b>	<b>127,961,434</b>	<b>193,902,165</b>	<b>321,863,599</b>	<b>133,818,235</b>	<b>194,750,957</b>	<b>328,569,192</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub SubProgramme 06 Prisoners Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1395 The Maize seed & Cotton production project under Uganda Prisons Service	1,000,000	0	1,000,000	0	0	0
1443 Revitalisation of prison Industries	0	0	0	1,000,000	0	1,000,000

**VOTE: 145** Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total for Sub Sub Programme 06</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 145</b>	<b>128,978,075</b>	<b>203,609,774</b>	<b>332,587,849</b>	<b>135,309,519</b>	<b>204,107,783</b>	<b>339,417,302</b>
<b>Total Excluding Arrears</b>	<b>128,961,434</b>	<b>193,902,165</b>	<b>322,863,599</b>	<b>134,818,235</b>	<b>194,750,957</b>	<b>329,569,192</b>

# VOTE: 145 Uganda Prisons Service

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Management and Administration</b>						
<b>Department 001 Finance and Administration</b>						
1643 Retooling of Uganda Prisons Service	841,000	0	841,000	841,000	0	841,000
<b>Total for the Department 001</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<i>Total Excluding Arrears</i>	<b>841,000</b>	<b>0</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 04 Prisons Production</b>						
<b>Department 001 Projects Management</b>						
1395 The Maize seed & Cotton production project under Uganda Prisons Service	23,280,663	0	23,280,663	0	0	0
1443 Revitalisation of prison Industries	2,266,044	0	2,266,044	1,820,787	0	1,820,787
1813 Enhancement of Prisons Production Systems and Value Addition Project	0	0	0	24,200,563	0	24,200,563
<b>Total for the Department 001</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>	<b>26,021,351</b>	<b>0</b>	<b>26,021,351</b>
<i>Total Excluding Arrears</i>	<b>25,530,066</b>	<b>0</b>	<b>25,530,066</b>	<b>25,530,066</b>	<b>0</b>	<b>25,530,066</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub SubProgramme 06 Prisoners Management</b>						
<b>Department 001 Administration of Remand Prisoners</b>						
1395 The Maize seed & Cotton production project under Uganda Prisons Service	1,000,000	0	1,000,000	0	0	0
1443 Revitalisation of prison Industries	0	0	0	1,000,000	0	1,000,000
<b>Total for the Department 001</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote</b>	<b>27,387,707</b>	<b>0</b>	<b>27,387,707</b>	<b>27,862,351</b>	<b>0</b>	<b>27,862,351</b>
<i>Total Excluding Arrears</i>	<b>27,371,066</b>	<b>0</b>	<b>27,371,066</b>	<b>27,371,066</b>	<b>0</b>	<b>27,371,066</b>

# VOTE: 145 Uganda Prisons Service

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	106,708,233	0	106,708,233	112,692,335	0	112,692,335
212 Social Contributions	600,000	0	600,000	800,000	0	800,000
221 General Use of goods and services	13,322,694	0	13,322,694	10,874,921	0	10,874,921
222 Communications	506,000	0	506,000	1,177,000	0	1,177,000
223 Utility and Property Expenses	14,188,903	0	14,188,903	13,880,733	0	13,880,733
224 Supplies and Services	128,121,718	0	128,121,718	128,342,533	0	128,342,533
225 Professional Services	2,160,534	0	2,160,534	2,993,309	0	2,993,309
227 Travel and Transport	9,319,201	0	9,319,201	9,326,314	0	9,326,314
228 Maintenance	11,916,392	0	11,916,392	11,813,392	0	11,813,392
229 Inventories	3,192,044	0	3,192,044	3,440,787	0	3,440,787
263 To other general government units.	1,529,200	0	1,529,200	1,529,200	0	1,529,200
273 Employment-related social benefits	12,925,318	0	12,925,318	13,774,111	0	13,774,111
282 Current transfers not elsewhere classified	508,588	0	508,588	508,588	0	508,588
312 Acquisition of Produced Assets	17,864,773	0	17,864,773	18,415,970	0	18,415,970
352 Financial Assets	9,724,250	0	9,724,250	9,848,110	0	9,848,110
<b>Grand Total Vote 145</b>	<b>332,587,849</b>	<b>0</b>	<b>332,587,849</b>	<b>339,417,302</b>	<b>0</b>	<b>339,417,302</b>
<b>Total Excluding Arrears</b>	<b>322,863,599</b>	<b>0</b>	<b>322,863,599</b>	<b>329,569,192</b>	<b>0</b>	<b>329,569,192</b>

# VOTE: 145 Uganda Prisons Service

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	101,426,660	0	<b>101,426,660</b>	107,283,461	0	<b>107,283,461</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	0	0	<b>0</b>
211103 Statutory salaries	163,708	0	<b>163,708</b>	163,708	0	<b>163,708</b>
211104 Employee Gratuity	516,699	0	<b>516,699</b>	584,000	0	<b>584,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,697,166	0	<b>2,697,166</b>	2,697,166	0	<b>2,697,166</b>
211107 Boards, Committees and Council Allowances	1,904,000	0	<b>1,904,000</b>	1,964,000	0	<b>1,964,000</b>
212102 Medical expenses (Employees)	600,000	0	<b>600,000</b>	800,000	0	<b>800,000</b>
221001 Advertising and Public Relations	244,480	0	<b>244,480</b>	244,480	0	<b>244,480</b>
221003 Staff Training	6,108,500	0	<b>6,108,500</b>	5,812,727	0	<b>5,812,727</b>
221005 Official Ceremonies and State Functions	410,000	0	<b>410,000</b>	410,000	0	<b>410,000</b>
221007 Books, Periodicals & Newspapers	10,080	0	<b>10,080</b>	10,080	0	<b>10,080</b>
221008 Information and Communication Technology Supplies.	3,771,000	0	<b>3,771,000</b>	1,561,000	0	<b>1,561,000</b>
221009 Welfare and Entertainment	128,000	0	<b>128,000</b>	146,000	0	<b>146,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,442,384	0	<b>1,442,384</b>	1,442,384	0	<b>1,442,384</b>
221012 Small Office Equipment	1,020,000	0	<b>1,020,000</b>	1,020,000	0	<b>1,020,000</b>
221016 Systems Recurrent costs	168,250	0	<b>168,250</b>	168,250	0	<b>168,250</b>
221017 Membership dues and Subscription fees.	20,000	0	<b>20,000</b>	60,000	0	<b>60,000</b>
222001 Information and Communication Technology Services.	506,000	0	<b>506,000</b>	1,177,000	0	<b>1,177,000</b>
223001 Property Management Expenses	160,000	0	<b>160,000</b>	160,000	0	<b>160,000</b>
223003 Rent-Produced Assets-to private entities	1,508,120	0	<b>1,508,120</b>	1,200,000	0	<b>1,200,000</b>
223005 Electricity	3,704,028	0	<b>3,704,028</b>	3,704,028	0	<b>3,704,028</b>
223006 Water	7,054,255	0	<b>7,054,255</b>	7,054,255	0	<b>7,054,255</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,762,500	0	<b>1,762,500</b>	1,762,450	0	<b>1,762,450</b>
224001 Medical Supplies and Services	5,398,015	0	<b>5,398,015</b>	5,398,015	0	<b>5,398,015</b>
224002 Veterinary supplies and services	149,700	0	<b>149,700</b>	149,700	0	<b>149,700</b>
224003 Agricultural Supplies and Services	13,887,334	0	<b>13,887,334</b>	14,437,619	0	<b>14,437,619</b>
224004 Beddings, Clothing, Footwear and related Services	10,692,670	0	<b>10,692,670</b>	12,363,200	0	<b>12,363,200</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224006 Food Supplies	90,034,000	0	<b>90,034,000</b>	88,034,000	0	<b>88,034,000</b>
224009 Classified Expenditure	7,599,999	0	<b>7,599,999</b>	7,599,999	0	<b>7,599,999</b>
224011 Research Expenses	360,000	0	<b>360,000</b>	360,000	0	<b>360,000</b>
225101 Consultancy Services	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
225201 Consultancy Services-Capital	160,534	0	<b>160,534</b>	593,309	0	<b>593,309</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	<b>1,500,000</b>	2,100,000	0	<b>2,100,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	2,818,318	0	<b>2,818,318</b>	2,805,431	0	<b>2,805,431</b>
227003 Carriage, Haulage, Freight and transport hire	386,915	0	<b>386,915</b>	386,915	0	<b>386,915</b>
227004 Fuel, Lubricants and Oils	6,113,968	0	<b>6,113,968</b>	6,133,968	0	<b>6,133,968</b>
228001 Maintenance-Buildings and Structures	5,112,192	0	<b>5,112,192</b>	5,112,192	0	<b>5,112,192</b>
228002 Maintenance-Transport Equipment	3,618,000	0	<b>3,618,000</b>	3,618,000	0	<b>3,618,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,168,000	0	<b>2,168,000</b>	2,065,000	0	<b>2,065,000</b>
228004 Maintenance-Other Fixed Assets	1,018,200	0	<b>1,018,200</b>	1,018,200	0	<b>1,018,200</b>
229201 Sale of goods purchased for resale	3,192,044	0	<b>3,192,044</b>	3,440,787	0	<b>3,440,787</b>
263402 Transfer to Other Government Units	1,529,200	0	<b>1,529,200</b>	1,529,200	0	<b>1,529,200</b>
273102 Incapacity, death benefits and funeral expenses	326,000	0	<b>326,000</b>	326,000	0	<b>326,000</b>
273104 Pension	9,081,089	0	<b>9,081,089</b>	9,945,177	0	<b>9,945,177</b>
273105 Gratuity	3,518,229	0	<b>3,518,229</b>	3,502,934	0	<b>3,502,934</b>
282101 Donations	95,000	0	<b>95,000</b>	95,000	0	<b>95,000</b>
282105 Court Awards	413,588	0	<b>413,588</b>	413,588	0	<b>413,588</b>
312111 Residential Buildings - Acquisition	8,042,000	0	<b>8,042,000</b>	4,550,648	0	<b>4,550,648</b>
312121 Non-Residential Buildings - Acquisition	6,500,589	0	<b>6,500,589</b>	8,650,691	0	<b>8,650,691</b>
312212 Light Vehicles - Acquisition	1,451,554	0	<b>1,451,554</b>	1,000,000	0	<b>1,000,000</b>
312231 Office Equipment - Acquisition	1,870,630	0	<b>1,870,630</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	1,064,000	0	<b>1,064,000</b>
312311 Classified Assets - Acquisition	0	0	<b>0</b>	3,150,631	0	<b>3,150,631</b>
352881 Pension and Gratuity Arrears Budgeting	3,944,464	0	<b>3,944,464</b>	1,492,115	0	<b>1,492,115</b>
352882 Utility Arrears Budgeting	3,841,386	0	<b>3,841,386</b>	942,000	0	<b>942,000</b>

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## Uganda Prisons Service

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	1,938,400	0	<b>1,938,400</b>	7,413,995	0	<b>7,413,995</b>
<b>Grand Total Vote 145</b>	<b>332,587,849</b>	<b>0</b>	<b>332,587,849</b>	<b>339,417,302</b>	<b>0</b>	<b>339,417,302</b>
<i>Total Excluding Arrears</i>	<b>322,863,599</b>	<b>0</b>	<b>322,863,599</b>	<b>329,569,192</b>	<b>0</b>	<b>329,569,192</b>

# VOTE: 145 Uganda Prisons Service

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Management and Administration</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	14,326,145	0	<b>14,326,145</b>	14,326,145	0	<b>14,326,145</b>
211103 Statutory salaries	163,708	0	<b>163,708</b>	163,708	0	<b>163,708</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,213	<b>1,353,213</b>	0	1,353,213	<b>1,353,213</b>
211107 Boards, Committees and Council Allowances	0	640,000	<b>640,000</b>	0	640,000	<b>640,000</b>
221001 Advertising and Public Relations	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	10,080	<b>10,080</b>	0	10,080	<b>10,080</b>
221008 Information and Communication Technology Supplies.	0	376,000	<b>376,000</b>	0	376,000	<b>376,000</b>
221009 Welfare and Entertainment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	287,778	<b>287,778</b>	0	287,778	<b>287,778</b>
221016 Systems Recurrent costs	0	168,250	<b>168,250</b>	0	168,250	<b>168,250</b>
222001 Information and Communication Technology Services.	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
223001 Property Management Expenses	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
223003 Rent-Produced Assets-to private entities	0	1,508,120	<b>1,508,120</b>	0	1,200,000	<b>1,200,000</b>
223005 Electricity	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,500	<b>62,500</b>	0	62,450	<b>62,450</b>
224001 Medical Supplies and Services	0	1,200,000	<b>1,200,000</b>	0	1,200,000	<b>1,200,000</b>
224006 Food Supplies	0	3,700,000	<b>3,700,000</b>	0	3,700,000	<b>3,700,000</b>
224009 Classified Expenditure	0	4,724,707	<b>4,724,707</b>	0	4,724,707	<b>4,724,707</b>
224011 Research Expenses	0	360,000	<b>360,000</b>	0	360,000	<b>360,000</b>
227001 Travel inland	0	551,671	<b>551,671</b>	0	551,671	<b>551,671</b>
227004 Fuel, Lubricants and Oils	0	1,457,264	<b>1,457,264</b>	0	1,457,264	<b>1,457,264</b>
228002 Maintenance-Transport Equipment	0	3,600,000	<b>3,600,000</b>	0	3,600,000	<b>3,600,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,000	<b>151,000</b>	0	151,000	<b>151,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000010 Leadership and Management</b>						
228004 Maintenance-Other Fixed Assets	0	1,018,200	<b>1,018,200</b>	0	1,018,200	<b>1,018,200</b>
273104 Pension	0	8,507,788	<b>8,507,788</b>	0	9,371,876	<b>9,371,876</b>
273105 Gratuity	0	3,518,229	<b>3,518,229</b>	0	3,502,934	<b>3,502,934</b>
282101 Donations	0	95,000	<b>95,000</b>	0	95,000	<b>95,000</b>
352881 Pension and Gratuity Arrears Budgeting	0	3,944,464	<b>3,944,464</b>	0	1,492,115	<b>1,492,115</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	942,000	<b>942,000</b>
352899 Other Domestic Arrears Budgeting	0	19,773	<b>19,773</b>	0	1,137,421	<b>1,137,421</b>
<b>Total Cost of Budget Output 000010</b>	<b>14,489,853</b>	<b>38,234,038</b>	<b>52,723,891</b>	<b>14,489,853</b>	<b>38,381,959</b>	<b>52,871,812</b>
<b>Total Cost for Department 001</b>	<b>14,489,853</b>	<b>38,234,038</b>	<b>52,723,891</b>	<b>14,489,853</b>	<b>38,381,959</b>	<b>52,871,812</b>
<b>Total Excluding Arrears</b>	<b>14,489,853</b>	<b>34,269,801</b>	<b>48,759,653</b>	<b>14,489,853</b>	<b>34,810,423</b>	<b>49,300,276</b>
Department 002 Corporate Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	19,978,178	0	<b>19,978,178</b>	19,678,178	0	<b>19,678,178</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
211107 Boards, Committees and Council Allowances	0	740,000	<b>740,000</b>	0	740,000	<b>740,000</b>
221001 Advertising and Public Relations	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
221003 Staff Training	0	6,017,500	<b>6,017,500</b>	0	5,722,727	<b>5,722,727</b>
221005 Official Ceremonies and State Functions	0	410,000	<b>410,000</b>	0	410,000	<b>410,000</b>
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	98,000	<b>98,000</b>	0	98,000	<b>98,000</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	60,000	<b>60,000</b>
222001 Information and Communication Technology Services.	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
224006 Food Supplies	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	788,000	<b>788,000</b>	0	788,000	<b>788,000</b>
227004 Fuel, Lubricants and Oils	0	320,000	<b>320,000</b>	0	320,000	<b>320,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>19,978,178</b>	<b>8,613,500</b>	<b>28,591,678</b>	<b>19,678,178</b>	<b>8,358,727</b>	<b>28,036,905</b>
<b>Total Cost for Department 002</b>	<b>19,978,178</b>	<b>8,613,500</b>	<b>28,591,678</b>	<b>19,678,178</b>	<b>8,358,727</b>	<b>28,036,905</b>
<b>Total Excluding Arrears</b>	<b>19,978,178</b>	<b>8,613,500</b>	<b>28,591,678</b>	<b>19,678,178</b>	<b>8,358,727</b>	<b>28,036,905</b>

# VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy, Planning & Statistics						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211101 General Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	91,300	0	91,300	91,300
211107 Boards, Committees and Council Allowances	0	72,000	72,000	0	72,000	72,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	582,606	582,606	0	582,606	582,606
227001 Travel inland	0	158,887	158,887	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>979,793</b>	<b>979,793</b>	<b>300,000</b>	<b>966,906</b>	<b>1,266,906</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>979,793</b>	<b>979,793</b>	<b>300,000</b>	<b>966,906</b>	<b>1,266,906</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>979,793</b>	<b>979,793</b>	<b>300,000</b>	<b>966,906</b>	<b>1,266,906</b>
Department 004 Inspectorate & Quality Assurance						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	2,870,577	0	2,870,577	2,870,577	0	2,870,577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	238,000	238,000	0	238,000	238,000
227001 Travel inland	0	222,000	222,000	0	222,000	222,000
227004 Fuel, Lubricants and Oils	0	313,469	313,469	0	313,469	313,469
<b>Total Cost of Budget Output 000014</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>
<b>Total Cost for Department 004</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>
<b>Total Excluding Arrears</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>	<b>2,870,577</b>	<b>913,469</b>	<b>3,784,046</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1643 Retooling of Uganda Prisons Service						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	841,000	0	841,000	170,000	0	170,000
222001 Information and Communication Technology Services.	0	0	0	671,000	0	671,000
<b>Total Cost of Budget Output 000003</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>	<b>841,000</b>	<b>0</b>	<b>841,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1643</b>	841,000	0	841,000	841,000	0	841,000
<b>Total Excluding Arrears</b>	841,000	0	841,000	841,000	0	841,000
<b>Total for Sub-SubProgramme 01</b>	86,920,408	0	86,920,408	86,800,668	0	86,800,668
<b>Total Excluding Arrears</b>	82,956,170	0	82,956,170	83,229,132	0	83,229,132
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 02 Safety and Security</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Security Operations						
<b>Budget Output 460053 Prisoners Management Services</b>						
211101 General Staff Salaries	3,033,163	0	3,033,163	3,889,964	0	3,889,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	68,000	68,000	0	68,000	68,000
211107 Boards, Committees and Council Allowances	0	250,000	250,000	0	250,000	250,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
224002 Veterinary supplies and services	0	69,700	69,700	0	69,700	69,700
224009 Classified Expenditure	0	2,875,292	2,875,292	0	2,875,292	2,875,292
227001 Travel inland	0	156,000	156,000	0	156,000	156,000
227004 Fuel, Lubricants and Oils	0	74,900	74,900	0	74,900	74,900
228001 Maintenance-Buildings and Structures	0	5,112,192	5,112,192	0	5,112,192	5,112,192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 460053</b>	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
<b>Total Cost for Department 001</b>	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
<b>Total Excluding Arrears</b>	3,033,163	8,658,084	11,691,247	3,889,964	8,658,084	12,548,048
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	11,691,247	0	11,691,247	12,548,048	0	12,548,048
<b>Total Excluding Arrears</b>	11,691,247	0	11,691,247	12,548,048	0	12,548,048
<b>Sub-SubProgramme 03 Human Rights and Welfare</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Prisons Health Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	800,000	800,000
224006 Food Supplies	0	0	0	0	500,000	500,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>Budget Output 460054 Prisons Welfare Services</b>						
211101 General Staff Salaries	12,756,833	0	12,756,833	12,756,833	0	12,756,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,000	92,000	0	92,000	92,000
212102 Medical expenses (Employees)	0	600,000	600,000	0	0	0
224001 Medical Supplies and Services	0	1,506,880	1,506,880	0	1,506,880	1,506,880
224006 Food Supplies	0	1,500,000	1,500,000	0	1,000,000	1,000,000
227001 Travel inland	0	58,000	58,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	24,000	24,000
263402 Transfer to Other Government Units	0	1,529,200	1,529,200	0	1,529,200	1,529,200
o/w Murchison Bay	0	1,529,200	1,529,200	0	1,529,200	1,529,200
352899 Other Domestic Arrears Budgeting	0	0	0	0	370,000	370,000
<b>Total Cost of Budget Output 460054</b>	<b>12,756,833</b>	<b>5,368,080</b>	<b>18,124,913</b>	<b>12,756,833</b>	<b>4,638,080</b>	<b>17,394,913</b>
<b>Total Cost for Department 001</b>	<b>12,756,833</b>	<b>5,368,080</b>	<b>18,124,913</b>	<b>12,756,833</b>	<b>5,938,080</b>	<b>18,694,913</b>
<b>Total Excluding Arrears</b>	<b>12,756,833</b>	<b>5,368,080</b>	<b>18,124,913</b>	<b>12,756,833</b>	<b>5,568,080</b>	<b>18,324,913</b>
Department 002 Care and Human Rights						
<b>Budget Output 460054 Prisons Welfare Services</b>						
211101 General Staff Salaries	936,148	0	936,148	936,148	0	936,148
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	212,000	212,000	0	212,000	212,000
221012 Small Office Equipment	0	1,020,000	1,020,000	0	1,020,000	1,020,000
223005 Electricity	0	3,554,028	3,554,028	0	3,554,028	3,554,028
223006 Water	0	7,004,255	7,004,255	0	7,004,255	7,004,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,700,000	1,700,000	0	1,700,000	1,700,000
224001 Medical Supplies and Services	0	2,691,135	2,691,135	0	2,691,135	2,691,135
224003 Agricultural Supplies and Services	0	10,393,619	10,393,619	0	10,973,619	10,973,619

# VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Care and Human Rights						
<b>Budget Output 460054 Prisons Welfare Services</b>						
224004 Beddings, Clothing, Footwear and related Services	0	10,692,670	<b>10,692,670</b>	0	12,363,200	<b>12,363,200</b>
224006 Food Supplies	0	84,814,000	<b>84,814,000</b>	0	82,814,000	<b>82,814,000</b>
227001 Travel inland	0	132,000	<b>132,000</b>	0	132,000	<b>132,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	550,000	<b>550,000</b>	0	550,000	<b>550,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	<b>300,000</b>	0	240,000	<b>240,000</b>
352882 Utility Arrears Budgeting	0	3,841,386	<b>3,841,386</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	1,901,986	<b>1,901,986</b>	0	11,968,000	<b>11,968,000</b>
<b>Total Cost of Budget Output 460054</b>	<b>936,148</b>	<b>129,013,079</b>	<b>129,949,227</b>	<b>936,148</b>	<b>135,428,237</b>	<b>136,364,385</b>
<b>Total Cost for Department 002</b>	<b>936,148</b>	<b>129,013,079</b>	<b>129,949,227</b>	<b>936,148</b>	<b>135,428,237</b>	<b>136,364,385</b>
<b>Total Excluding Arrears</b>	<b>936,148</b>	<b>123,269,707</b>	<b>124,205,855</b>	<b>936,148</b>	<b>123,460,237</b>	<b>124,396,385</b>
Department 003 Social Welfare Services						
<b>Budget Output 460054 Prisons Welfare Services</b>						
211101 General Staff Salaries	880,261	0	<b>880,261</b>	880,261	0	<b>880,261</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,000	<b>178,000</b>	0	178,000	<b>178,000</b>
224003 Agricultural Supplies and Services	0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	186,915	<b>186,915</b>	0	186,915	<b>186,915</b>
227004 Fuel, Lubricants and Oils	0	244,543	<b>244,543</b>	0	244,543	<b>244,543</b>
229201 Sale of goods purchased for resale	0	1,500,000	<b>1,500,000</b>	0	1,500,000	<b>1,500,000</b>
273102 Incapacity, death benefits and funeral expenses	0	326,000	<b>326,000</b>	0	326,000	<b>326,000</b>
282105 Court Awards	0	413,588	<b>413,588</b>	0	413,588	<b>413,588</b>
<b>Total Cost of Budget Output 460054</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</b>
<b>Total Cost for Department 003</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</b>
<b>Total Excluding Arrears</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</b>	<b>880,261</b>	<b>2,973,046</b>	<b>3,853,307</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>151,927,447</b>	<b>0</b>	<b>151,927,447</b>	<b>158,912,605</b>	<b>0</b>	<b>158,912,605</b>
<b>Total Excluding Arrears</b>	<b>146,184,075</b>	<b>0</b>	<b>146,184,075</b>	<b>146,574,605</b>	<b>0</b>	<b>146,574,605</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 04 Prisons Production</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	2,500,000	0	2,500,000	0	0	0
225201 Consultancy Services-Capital	160,534	0	160,534	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	1,500,000	0	0	0
312121 Non-Residential Buildings - Acquisition	5,000,589	0	5,000,589	0	0	0
312212 Light Vehicles - Acquisition	451,554	0	451,554	0	0	0
312231 Office Equipment - Acquisition	1,279,630	0	1,279,630	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>10,892,307</b>	<b>0</b>	<b>10,892,307</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225101 Consultancy Services	300,000	0	300,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
312111 Residential Buildings - Acquisition	8,042,000	0	8,042,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000	0	0	0
352899 Other Domestic Arrears Budgeting	16,641	0	16,641	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>10,058,641</b>	<b>0</b>	<b>10,058,641</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 460055 Production &amp; productivity enhancement</b>						
224003 Agricultural Supplies and Services	2,329,715	0	2,329,715	0	0	0
<b>Total Cost of Budget Output 460055</b>	<b>2,329,715</b>	<b>0</b>	<b>2,329,715</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1395</b>	<b>23,280,663</b>	<b>0</b>	<b>23,280,663</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>23,264,022</b>	<b>0</b>	<b>23,264,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1443 Revitalisation of prison Industries						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312231 Office Equipment - Acquisition	591,000	0	591,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>591,000</b>	<b>0</b>	<b>591,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 460055 Production &amp; productivity enhancement</b>						
221003 Staff Training	91,000	0	91,000	90,000	0	90,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1443 Revitalisation of prison Industries						
<b>Budget Output 460055 Production &amp; productivity enhancement</b>						
221008 Information and Communication Technology Supplies.	39,000	0	39,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	123,000	0	123,000	80,000	0	80,000
229201 Sale of goods purchased for resale	1,322,044	0	1,322,044	1,570,787	0	1,570,787
<b>Total Cost of Budget Output 460055</b>	<b>1,675,044</b>	<b>0</b>	<b>1,675,044</b>	<b>1,820,787</b>	<b>0</b>	<b>1,820,787</b>
<b>Total Cost for Project 1443</b>	<b>2,266,044</b>	<b>0</b>	<b>2,266,044</b>	<b>1,820,787</b>	<b>0</b>	<b>1,820,787</b>
<b>Total Excluding Arrears</b>	<b>2,266,044</b>	<b>0</b>	<b>2,266,044</b>	<b>1,820,787</b>	<b>0</b>	<b>1,820,787</b>
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	1,000,000	0	1,000,000
225201 Consultancy Services-Capital	0	0	0	593,309	0	593,309
312121 Non-Residential Buildings - Acquisition	0	0	0	8,650,691	0	8,650,691
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,064,000	0	1,064,000
312311 Classified Assets - Acquisition	0	0	0	3,150,631	0	3,150,631
352899 Other Domestic Arrears Budgeting	0	0	0	491,284	0	491,284
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,949,915</b>	<b>0</b>	<b>14,949,915</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	2,100,000	0	2,100,000
312111 Residential Buildings - Acquisition	0	0	0	4,550,648	0	4,550,648
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,650,648</b>	<b>0</b>	<b>6,650,648</b>
<b>Budget Output 460119 Production and Productivity Enhancement</b>						
224003 Agricultural Supplies and Services	0	0	0	2,300,000	0	2,300,000
225101 Consultancy Services	0	0	0	300,000	0	300,000
<b>Total Cost of Budget Output 460119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>
<b>Total Cost for Project 1813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,200,563</b>	<b>0</b>	<b>24,200,563</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,709,279</b>	<b>0</b>	<b>23,709,279</b>
<b>Total for Sub-SubProgramme 04</b>	<b>25,546,707</b>	<b>0</b>	<b>25,546,707</b>	<b>26,021,351</b>	<b>0</b>	<b>26,021,351</b>
<b>Total Excluding Arrears</b>	<b>25,530,066</b>	<b>0</b>	<b>25,530,066</b>	<b>25,530,066</b>	<b>0</b>	<b>25,530,066</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 05 Rehabilitation and re-integration of Offenders</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Offender Education and Training						
<b>Budget Output 000089 Climate Change Mitigation</b>						
224003 Agricultural Supplies and Services	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 460052 Offender Rehabilitation and Re-integration</b>						
211101 General Staff Salaries	641,013	0	641,013	641,013	0	641,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,653	253,653	0	253,653	253,653
221001 Advertising and Public Relations	0	24,480	24,480	0	24,480	24,480
221009 Welfare and Entertainment	0	56,000	56,000	0	74,000	74,000
224002 Veterinary supplies and services	0	80,000	80,000	0	80,000	80,000
224003 Agricultural Supplies and Services	0	1,120,000	1,120,000	0	1,070,000	1,070,000
227001 Travel inland	0	409,760	409,760	0	409,760	409,760
227004 Fuel, Lubricants and Oils	0	204,800	204,800	0	244,800	244,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,540,000	1,540,000	0	1,540,000	1,540,000
229201 Sale of goods purchased for resale	0	370,000	370,000	0	370,000	370,000
<b>Total Cost of Budget Output 460052</b>	<b>641,013</b>	<b>4,058,693</b>	<b>4,699,706</b>	<b>641,013</b>	<b>4,066,693</b>	<b>4,707,706</b>
<b>Total Cost for Department 001</b>	<b>641,013</b>	<b>4,058,693</b>	<b>4,699,706</b>	<b>641,013</b>	<b>4,116,693</b>	<b>4,757,706</b>
<b>Total Excluding Arrears</b>	<b>641,013</b>	<b>4,058,693</b>	<b>4,699,706</b>	<b>641,013</b>	<b>4,116,693</b>	<b>4,757,706</b>
Department 002 Social Rehabilitation and re-integration						
<b>Budget Output 460052 Offender Rehabilitation and Re-integration</b>						
211101 General Staff Salaries	0	0	0	1,783,000	0	1,783,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
211107 Boards, Committees and Council Allowances	0	202,000	202,000	0	262,000	262,000
227001 Travel inland	0	226,000	226,000	0	226,000	226,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	42,000	42,000
<b>Total Cost of Budget Output 460052</b>	<b>0</b>	<b>498,000</b>	<b>498,000</b>	<b>1,783,000</b>	<b>558,000</b>	<b>2,341,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>498,000</b>	<b>498,000</b>	<b>1,783,000</b>	<b>558,000</b>	<b>2,341,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>498,000</b>	<b>498,000</b>	<b>1,783,000</b>	<b>558,000</b>	<b>2,341,000</b>
<b>Development Budget Estimates</b>						



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 05</b>	5,197,706	0	5,197,706	7,098,706	0	7,098,706
<b>Total Excluding Arrears</b>	5,197,706	0	5,197,706	7,098,706	0	7,098,706
<b>Sub-SubProgramme 06 Prisoners Management</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Administration of Remand Prisoners						
<b>Budget Output 460053 Prisoners Management Services</b>						
211101 General Staff Salaries	37,927,584	0	37,927,584	36,144,584	0	36,144,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	441,000	441,000	0	441,000	441,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,608,992	2,608,992	0	2,608,992	2,608,992
<b>Total Cost of Budget Output 460053</b>	<b>37,927,584</b>	<b>3,061,992</b>	<b>40,989,576</b>	<b>36,144,584</b>	<b>3,061,992</b>	<b>39,206,576</b>
<b>Total Cost for Department 001</b>	<b>37,927,584</b>	<b>3,061,992</b>	<b>40,989,576</b>	<b>36,144,584</b>	<b>3,061,992</b>	<b>39,206,576</b>
<b>Total Excluding Arrears</b>	<b>37,927,584</b>	<b>3,061,992</b>	<b>40,989,576</b>	<b>36,144,584</b>	<b>3,061,992</b>	<b>39,206,576</b>
Department 002 Administration of Convicted Prisoners						
<b>Budget Output 460053 Prisoners Management Services</b>						
211101 General Staff Salaries	8,076,758	0	8,076,758	13,076,758	0	13,076,758
211104 Employee Gratuity	0	516,699	516,699	0	584,000	584,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	14,000	14,000
227001 Travel inland	0	36,000	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	98,000	98,000	0	98,000	98,000
273104 Pension	0	573,301	573,301	0	573,301	573,301
<b>Total Cost of Budget Output 460053</b>	<b>8,076,758</b>	<b>1,238,000</b>	<b>9,314,758</b>	<b>13,076,758</b>	<b>1,305,301</b>	<b>14,382,058</b>
<b>Total Cost for Department 002</b>	<b>8,076,758</b>	<b>1,238,000</b>	<b>9,314,758</b>	<b>13,076,758</b>	<b>1,305,301</b>	<b>14,382,058</b>
<b>Total Excluding Arrears</b>	<b>8,076,758</b>	<b>1,238,000</b>	<b>9,314,758</b>	<b>13,076,758</b>	<b>1,305,301</b>	<b>14,382,058</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 06</b>	50,304,334	0	50,304,334	53,588,634	0	53,588,634
<b>Total Excluding Arrears</b>	50,304,334	0	50,304,334	53,588,634	0	53,588,634

# VOTE: 145 Uganda Prisons Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub-SubProgramme 06 Prisoners Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1395 The Maize seed & Cotton production project under Uganda Prisons Service						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	1,000,000	0	1,000,000	0	0	0
<b>Total Cost for Project 1395</b>	1,000,000	0	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	0	0	0
Project 1443 Revitalisation of prison Industries						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,000,000	0	1,000,000
<b>Total Cost for Project 1443</b>	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
<b>Total for Sub-SubProgramme 06</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Grand Total Vote 145</b>	332,587,849	0	332,587,849	345,970,013	0	345,970,013
<i>Total Excluding Arrears</i>	322,863,599	0	322,863,599	329,569,192	0	329,569,192

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**VOTE: 145** Uganda Prisons Service

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142160	Sale of Agricultural products and services-From Government Units	36.426	36.426
<b>Total</b>		36.426	36.426

# VOTE: 146 Public Service Commission (PSC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 14 Public Sector Transformation</b>						
01 Public Service Selection and Recruitment	11,893,010	0	<b>11,893,010</b>	12,916,595	0	<b>12,916,595</b>
<b>Total for Programme</b>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>
<i>Total Excluding Arrears</i>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>
<b>Grand Total Vote 146</b>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>
<i>Total Excluding Arrears</i>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>

# VOTE: 146 Public Service Commission (PSC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub SubProgramme 01 Public Service Selection and Recruitment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Guidance and Monitoring	164,781	642,666	807,447	0	2,318,685	2,318,685
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>164,781</b>	<b>642,666</b>	<b>807,447</b>	<b>0</b>	<b>2,318,685</b>	<b>2,318,685</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>164,781</b>	<b>642,666</b>	<b>807,447</b>	<b>0</b>	<b>2,318,685</b>	<b>2,318,685</b>
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 01 Public Service Selection and Recruitment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Guidance and Monitoring	273,334	1,066,034	1,339,368	299,732	200,000	499,732
002 Finance and Administration	2,983,181	5,834,020	8,817,201	2,995,775	4,948,204	7,943,979
004 Selection Systems Department (SSD)	59,794	869,100	928,894	185,584	1,615,115	1,800,699
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,316,309</b>	<b>7,769,153</b>	<b>11,085,463</b>	<b>3,481,090</b>	<b>6,763,319</b>	<b>10,244,410</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1674 Retooling of Public Service Commission	100	0	100	100	0	100
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total for Sub Sub Programme 01</b>	<b>3,316,409</b>	<b>7,769,153</b>	<b>11,085,563</b>	<b>3,481,190</b>	<b>6,763,319</b>	<b>10,244,510</b>
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub SubProgramme 01 Public Service Selection and Recruitment</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Guidance and Monitoring	0	0	0	0	353,400	353,400
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,400</b>	<b>353,400</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,400</b>	<b>353,400</b>
<b>Total Excluding Arrears</b>	<b>3,481,190</b>	<b>8,411,819</b>	<b>11,893,010</b>	<b>3,481,190</b>	<b>9,435,404</b>	<b>12,916,595</b>
<b>Grand Total Vote 146</b>	<b>3,481,190</b>	<b>8,411,819</b>	<b>11,893,010</b>	<b>3,481,190</b>	<b>9,435,404</b>	<b>12,916,595</b>
<b>Total Excluding Arrears</b>	<b>3,481,190</b>	<b>8,411,819</b>	<b>11,893,010</b>	<b>3,481,190</b>	<b>9,435,404</b>	<b>12,916,595</b>

# VOTE: 146 Public Service Commission (PSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 01 Public Service Selection and Recruitment</b>						
<b>Department 002 Finance and Administration</b>						
1674 Retooling of Public Service Commission	100	0	100	100	0	100
<b>Total for the Department 002</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
<i>Total Excluding Arrears</i>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Grand Total Vote</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
<i>Total Excluding Arrears</i>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>

# VOTE: 146 Public Service Commission (PSC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,933,028	0	3,933,028	3,906,285	0	3,906,285
212 Social Contributions	37,000	0	37,000	51,600	0	51,600
221 General Use of goods and services	4,737,957	0	4,737,957	4,374,048	0	4,374,048
222 Communications	78,545	0	78,545	336,770	0	336,770
223 Utility and Property Expenses	396,009	0	396,009	384,133	0	384,133
224 Supplies and Services	276,325	0	276,325	87,500	0	87,500
225 Professional Services	51,576	0	51,576	35,000	0	35,000
227 Travel and Transport	147,666	0	147,666	1,396,411	0	1,396,411
228 Maintenance	852,315	0	852,315	898,773	0	898,773
262 Grants To International Organisations - CURRENT	10,000	0	10,000	0	0	0
273 Employment-related social benefits	1,372,488	0	1,372,488	1,446,073	0	1,446,073
312 Acquisition of Produced Assets	100	0	100	0	0	0
<b>Grand Total Vote 146</b>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>
<i>Total Excluding Arrears</i>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>

# VOTE: 146 Public Service Commission (PSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,481,090	0	3,481,090	3,481,090	0	3,481,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,938	0	451,938	425,195	0	425,195
212102 Medical expenses (Employees)	25,000	0	25,000	51,600	0	51,600
212103 Incapacity benefits (Employees)	12,000	0	12,000	0	0	0
221001 Advertising and Public Relations	54,386	0	54,386	59,386	0	59,386
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
221003 Staff Training	126,198	0	126,198	139,000	0	139,000
221004 Recruitment Expenses	3,254,128	0	3,254,128	3,143,416	0	3,143,416
221007 Books, Periodicals & Newspapers	70,865	0	70,865	70,865	0	70,865
221008 Information and Communication Technology Supplies.	620,987	0	620,987	53,000	0	53,000
221009 Welfare and Entertainment	87,786	0	87,786	580,381	0	580,381
221011 Printing, Stationery, Photocopying and Binding	0	0	0	140,000	0	140,000
221012 Small Office Equipment	453,606	0	453,606	28,000	0	28,000
221016 Systems Recurrent costs	70,000	0	70,000	100,000	0	100,000
221017 Membership dues and Subscription fees.	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	67,899	0	67,899	326,125	0	326,125
222002 Postage and Courier	10,645	0	10,645	10,645	0	10,645
223001 Property Management Expenses	92,907	0	92,907	92,907	0	92,907
223004 Guard and Security services	75,682	0	75,682	70,000	0	70,000
223005 Electricity	50,000	0	50,000	50,000	0	50,000
223006 Water	20,000	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,194	0	6,194	0	0	0
223901 Rent-(Produced Assets) to other govt. units	151,226	0	151,226	151,226	0	151,226
224004 Beddings, Clothing, Footwear and related Services	0	0	0	17,500	0	17,500
224011 Research Expenses	276,325	0	276,325	70,000	0	70,000
225101 Consultancy Services	51,576	0	51,576	35,000	0	35,000
227001 Travel inland	0	0	0	961,867	0	961,867



**VOTE: 146** Public Service Commission (PSC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	147,666	0	<b>147,666</b>	434,544	0	<b>434,544</b>
228001 Maintenance-Buildings and Structures	185,814	0	<b>185,814</b>	130,000	0	<b>130,000</b>
228002 Maintenance-Transport Equipment	622,755	0	<b>622,755</b>	644,999	0	<b>644,999</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,747	0	<b>43,747</b>	123,774	0	<b>123,774</b>
262101 Contributions to International Organisations-Current	10,000	0	<b>10,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	50,000	0	<b>50,000</b>
273104 Pension	274,191	0	<b>274,191</b>	297,776	0	<b>297,776</b>
273105 Gratuity	1,098,297	0	<b>1,098,297</b>	1,098,297	0	<b>1,098,297</b>
312221 Light ICT hardware - Acquisition	100	0	<b>100</b>	0	0	<b>0</b>
<b>Grand Total Vote 146</b>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>
<b>Total Excluding Arrears</b>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>

# VOTE: 146 Public Service Commission (PSC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub-SubProgramme 01 Public Service Selection and Recruitment</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Guidance and Monitoring						
<i>Budget Output 000049 Recruitment services</i>						
211101 General Staff Salaries	164,781	0	164,781	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	45,095	45,095	0	0	0
221004 Recruitment Expenses	0	597,571	597,571	0	1,624,445	1,624,445
227001 Travel inland	0	0	0	0	471,968	471,968
227004 Fuel, Lubricants and Oils	0	0	0	0	202,272	202,272
<i>Total Cost of Budget Output 000049</i>	164,781	642,666	807,447	0	2,318,685	2,318,685
<b>Total Cost for Department 001</b>	164,781	642,666	807,447	0	2,318,685	2,318,685
<i>Total Excluding Arrears</i>	164,781	642,666	807,447	0	2,318,685	2,318,685
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	807,447	0	807,447	2,318,685	0	2,318,685
<i>Total Excluding Arrears</i>	807,447	0	807,447	2,318,685	0	2,318,685
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub-SubProgramme 01 Public Service Selection and Recruitment</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Guidance and Monitoring						
<i>Budget Output 000034 Education and Skills Development</i>						
221003 Staff Training	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000034</i>	0	0	0	0	50,000	50,000
<i>Budget Output 000049 Recruitment services</i>						
211101 General Staff Salaries	273,334	0	273,334	299,732	0	299,732
221004 Recruitment Expenses	0	1,066,034	1,066,034	0	150,000	150,000
<i>Total Cost of Budget Output 000049</i>	273,334	1,066,034	1,339,368	299,732	150,000	449,732
<b>Total Cost for Department 001</b>	273,334	1,066,034	1,339,368	299,732	200,000	499,732

**VOTE: 146** Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	273,334	1,066,034	1,339,368	299,732	200,000	499,732
Department 002 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	5,000	5,000
221003 Staff Training	0	6,000	6,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	0	0	0	2,995,775	0	2,995,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	219,600	219,600
212102 Medical expenses (Employees)	0	25,000	25,000	0	51,600	51,600
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	0	0
221003 Staff Training	0	10,500	10,500	0	3,000	3,000
221004 Recruitment Expenses	0	107,897	107,897	0	0	0
221009 Welfare and Entertainment	0	59,603	59,603	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	17,500	17,500
227001 Travel inland	0	0	0	0	17,931	17,931
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	50,000	50,000
273104 Pension	0	274,191	274,191	0	297,776	297,776
273105 Gratuity	0	1,098,297	1,098,297	0	1,098,297	1,098,297
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>1,602,489</b>	<b>1,602,489</b>	<b>2,995,775</b>	<b>1,765,705</b>	<b>4,761,479</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,750	15,750	0	5,000	5,000
221012 Small Office Equipment	0	15,750	15,750	0	0	0
227004 Fuel, Lubricants and Oils	0	31,500	31,500	0	0	0
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211101 General Staff Salaries	2,500	0	2,500	0	0	0

# VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	10,495	10,495
<b>Total Cost of Budget Output 000013</b>	<b>2,500</b>	<b>8,000</b>	<b>10,500</b>	<b>0</b>	<b>10,495</b>	<b>10,495</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	2,980,681	0	2,980,681	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,641	254,641	0	10,000	10,000
221001 Advertising and Public Relations	0	9,291	9,291	0	59,386	59,386
221003 Staff Training	0	42,849	42,849	0	0	0
221004 Recruitment Expenses	0	1,006,301	1,006,301	0	0	0
221007 Books, Periodicals & Newspapers	0	70,865	70,865	0	70,865	70,865
221008 Information and Communication Technology Supplies.	0	197,977	197,977	0	0	0
221009 Welfare and Entertainment	0	0	0	0	580,381	580,381
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	110,000	110,000
221012 Small Office Equipment	0	13,936	13,936	0	18,000	18,000
221016 Systems Recurrent costs	0	70,000	70,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	67,899	67,899	0	0	0
222002 Postage and Courier	0	4,645	4,645	0	0	0
223001 Property Management Expenses	0	92,907	92,907	0	92,907	92,907
223004 Guard and Security services	0	70,000	70,000	0	70,000	70,000
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	20,000	20,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,194	6,194	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	151,226	151,226	0	151,226	151,226
227001 Travel inland	0	0	0	0	188,787	188,787
227004 Fuel, Lubricants and Oils	0	15,485	15,485	0	110,909	110,909
228001 Maintenance-Buildings and Structures	0	185,814	185,814	0	130,000	130,000
228002 Maintenance-Transport Equipment	0	622,755	622,755	0	644,999	644,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	43,747	43,747	0	123,774	123,774

# VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
262101 Contributions to International Organisations-Current	0	10,000	10,000	0	0	0
o/w Contributions to International Organisation - APPSCOMS	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>2,980,681</b>	<b>3,006,531</b>	<b>5,987,212</b>	<b>0</b>	<b>2,531,234</b>	<b>2,531,234</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	4,000	4,000	0	34,000	34,000
221004 Recruitment Expenses	0	200,000	200,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>254,000</b>	<b>254,000</b>	<b>0</b>	<b>164,000</b>	<b>164,000</b>
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	421,000	421,000	0	53,000	53,000
221012 Small Office Equipment	0	362,000	362,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	326,125	326,125
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>798,000</b>	<b>798,000</b>	<b>0</b>	<b>399,125</b>	<b>399,125</b>
<b>Budget Output 000075 Registration Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,800	20,800	0	5,000	5,000
221003 Staff Training	0	7,200	7,200	0	0	0
221012 Small Office Equipment	0	44,000	44,000	0	10,000	10,000
222002 Postage and Courier	0	6,000	6,000	0	10,645	10,645
<b>Total Cost of Budget Output 000075</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>0</b>	<b>25,645</b>	<b>25,645</b>

# VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,000	35,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Cost for Department 002</b>	<b>2,983,181</b>	<b>5,834,020</b>	<b>8,817,201</b>	<b>2,995,775</b>	<b>4,948,204</b>	<b>7,943,979</b>
<b>Total Excluding Arrears</b>	<b>2,983,181</b>	<b>5,834,020</b>	<b>8,817,201</b>	<b>2,995,775</b>	<b>4,948,204</b>	<b>7,943,979</b>
Department 004 Selection Systems Department (SSD)						
<b>Budget Output 320014 Examinations and Assessments</b>						
211101 General Staff Salaries	59,794	0	59,794	185,584	0	185,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,747	108,747	0	20,000	20,000
221003 Staff Training	0	40,649	40,649	0	30,000	30,000
221004 Recruitment Expenses	0	276,325	276,325	0	1,008,571	1,008,571
221008 Information and Communication Technology Supplies.	0	2,011	2,011	0	0	0
221009 Welfare and Entertainment	0	18,183	18,183	0	0	0
221012 Small Office Equipment	0	17,920	17,920	0	0	0
223004 Guard and Security services	0	5,682	5,682	0	0	0
224011 Research Expenses	0	276,325	276,325	0	0	0
225101 Consultancy Services	0	51,576	51,576	0	0	0
227001 Travel inland	0	0	0	0	141,590	141,590
227004 Fuel, Lubricants and Oils	0	71,682	71,682	0	121,363	121,363
<b>Total Cost of Budget Output 320014</b>	<b>59,794</b>	<b>869,100</b>	<b>928,894</b>	<b>185,584</b>	<b>1,321,525</b>	<b>1,507,109</b>
<b>Budget Output 390026 Development of Selection tools</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	27,000	27,000
224011 Research Expenses	0	0	0	0	70,000	70,000
225101 Consultancy Services	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	141,590	141,590
<b>Total Cost of Budget Output 390026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,590</b>	<b>293,590</b>
<b>Total Cost for Department 004</b>	<b>59,794</b>	<b>869,100</b>	<b>928,894</b>	<b>185,584</b>	<b>1,615,115</b>	<b>1,800,699</b>
<b>Total Excluding Arrears</b>	<b>59,794</b>	<b>869,100</b>	<b>928,894</b>	<b>185,584</b>	<b>1,615,115</b>	<b>1,800,699</b>
<b>Development Budget Estimates</b>						

# VOTE: 146 Public Service Commission (PSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1674 Retooling of Public Service Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100	0	100
312221 Light ICT hardware - Acquisition	100	0	100	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Cost for Project 1674</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total Excluding Arrears</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,085,563</b>	<b>0</b>	<b>11,085,563</b>	<b>10,244,510</b>	<b>0</b>	<b>10,244,510</b>
<b>Total Excluding Arrears</b>	<b>11,085,563</b>	<b>0</b>	<b>11,085,563</b>	<b>10,244,510</b>	<b>0</b>	<b>10,244,510</b>
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub-SubProgramme 01 Public Service Selection and Recruitment</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Guidance and Monitoring						
<b>Budget Output 000049 Recruitment services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221004 Recruitment Expenses	0	0	0	0	333,400	333,400
<b>Total Cost of Budget Output 000049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,400</b>	<b>353,400</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,400</b>	<b>353,400</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,400</b>	<b>353,400</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,400</b>	<b>0</b>	<b>353,400</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,400</b>	<b>0</b>	<b>353,400</b>
<b>Grand Total Vote 146</b>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>
<b>Total Excluding Arrears</b>	<b>11,893,010</b>	<b>0</b>	<b>11,893,010</b>	<b>12,916,595</b>	<b>0</b>	<b>12,916,595</b>

# VOTE: 147 Local Government Finance Commission (LGFC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 14 Public Sector Transformation</b>						
01 Finance and Administration	5,760,015	0	<b>5,760,015</b>	6,550,020	0	<b>6,550,020</b>
02 Local Government Financing	3,352,519	0	<b>3,352,519</b>	2,559,980	0	<b>2,559,980</b>
<b>Total for Programme</b>	<b>9,112,534</b>	<b>0</b>	<b>9,112,534</b>	<b>9,110,000</b>	<b>0</b>	<b>9,110,000</b>
<i>Total Excluding Arrears</i>	<b>9,110,000</b>	<b>0</b>	<b>9,110,000</b>	<b>9,110,000</b>	<b>0</b>	<b>9,110,000</b>
<b>Programme: 17 Regional Balanced Development</b>						
02 Local Government Financing	100,000	0	<b>100,000</b>	99,000	0	<b>99,000</b>
<b>Total for Programme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>Programme: 18 Development Plan Implementation</b>						
02 Local Government Financing	1,797,909	0	<b>1,797,909</b>	1,797,909	0	<b>1,797,909</b>
<b>Total for Programme</b>	<b>1,797,909</b>	<b>0</b>	<b>1,797,909</b>	<b>1,797,909</b>	<b>0</b>	<b>1,797,909</b>
<i>Total Excluding Arrears</i>	<b>1,797,909</b>	<b>0</b>	<b>1,797,909</b>	<b>1,797,909</b>	<b>0</b>	<b>1,797,909</b>
<b>Grand Total Vote 147</b>	<b>11,010,443</b>	<b>0</b>	<b>11,010,443</b>	<b>11,006,909</b>	<b>0</b>	<b>11,006,909</b>
<i>Total Excluding Arrears</i>	<b>11,007,909</b>	<b>0</b>	<b>11,007,909</b>	<b>11,006,909</b>	<b>0</b>	<b>11,006,909</b>



# VOTE: 147 Local Government Finance Commission (LGFC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub SubProgramme 01 Finance and Administration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Governance and leadership	890,023	4,769,992	5,660,015	890,023	5,259,997	6,150,020
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>890,023</b>	<b>4,769,992</b>	<b>5,660,015</b>	<b>890,023</b>	<b>5,259,997</b>	<b>6,150,020</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1651 Retooling of Local Government Finance Commission	100,000	0	100,000	400,000	0	400,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>990,023</b>	<b>4,769,992</b>	<b>5,760,015</b>	<b>1,290,023</b>	<b>5,259,997</b>	<b>6,550,020</b>
<b>Sub SubProgramme 02 Local Government Financing</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Governance and leadership	213,886	3,138,633	3,352,519	213,886	2,346,094	2,559,980
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>213,886</b>	<b>3,138,633</b>	<b>3,352,519</b>	<b>213,886</b>	<b>2,346,094</b>	<b>2,559,980</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>213,886</b>	<b>3,138,633</b>	<b>3,352,519</b>	<b>213,886</b>	<b>2,346,094</b>	<b>2,559,980</b>
<i>Total Excluding Arrears</i>	<b>1,203,909</b>	<b>7,906,091</b>	<b>9,110,000</b>	<b>1,503,909</b>	<b>7,606,091</b>	<b>9,110,000</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Local Government Financing</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Governance and leadership	0	100,000	100,000	0	99,000	99,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 02 Local Government Financing</b>						

# VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Grants Management	257,060	535,258	<b>792,318</b>	257,060	583,638	<b>840,698</b>
002 Sustainable services	257,849	747,742	<b>1,005,591</b>	257,849	699,362	<b>957,211</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>514,909</b>	<b>1,283,000</b>	<b>1,797,909</b>	<b>514,909</b>	<b>1,283,000</b>	<b>1,797,909</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>514,909</b>	<b>1,283,000</b>	<b>1,797,909</b>	<b>514,909</b>	<b>1,283,000</b>	<b>1,797,909</b>
<i>Total Excluding Arrears</i>	<b>514,909</b>	<b>1,283,000</b>	<b>1,797,909</b>	<b>514,909</b>	<b>1,283,000</b>	<b>1,797,909</b>
<b>Grand Total Vote 147</b>	<b>1,718,818</b>	<b>9,291,625</b>	<b>11,010,443</b>	<b>2,018,818</b>	<b>8,988,091</b>	<b>11,006,909</b>
<i>Total Excluding Arrears</i>	<b>1,718,818</b>	<b>9,289,091</b>	<b>11,007,909</b>	<b>2,018,818</b>	<b>8,988,091</b>	<b>11,006,909</b>

# VOTE: 147 Local Government Finance Commission (LGFC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub SubProgramme 01 Finance and Administration</b>						
<b>Department 001 Governance and leadership</b>						
1651 Retooling of Local Government Finance Commission	100,000	0	100,000	400,000	0	400,000
<b>Total for the Department 001</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Grand Total Vote</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

# VOTE: 147 Local Government Finance Commission (LGFC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,574,910	0	3,574,910	3,833,046	0	3,833,046
212 Social Contributions	560,161	0	560,161	468,000	0	468,000
221 General Use of goods and services	1,016,806	0	1,016,806	1,786,235	0	1,786,235
222 Communications	0	0	0	44,000	0	44,000
223 Utility and Property Expenses	659,000	0	659,000	819,000	0	819,000
224 Supplies and Services	1,135,405	0	1,135,405	1,129,374	0	1,129,374
225 Professional Services	1,814,648	0	1,814,648	438,222	0	438,222
227 Travel and Transport	1,704,469	0	1,704,469	1,531,523	0	1,531,523
228 Maintenance	542,510	0	542,510	557,510	0	557,510
312 Acquisition of Produced Assets	0	0	0	400,000	0	400,000
352 Financial Assets	2,534	0	2,534	0	0	0
<b>Grand Total Vote 147</b>	<b>11,010,443</b>	<b>0</b>	<b>11,010,443</b>	<b>11,006,909</b>	<b>0</b>	<b>11,006,909</b>
<b>Total Excluding Arrears</b>	<b>11,007,909</b>	<b>0</b>	<b>11,007,909</b>	<b>11,006,909</b>	<b>0</b>	<b>11,006,909</b>

# VOTE: 147 Local Government Finance Commission (LGFC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,618,818	0	<b>1,618,818</b>	1,618,818	0	<b>1,618,818</b>
211104 Employee Gratuity	522,702	0	<b>522,702</b>	490,002	0	<b>490,002</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,390	0	<b>933,390</b>	1,124,226	0	<b>1,124,226</b>
211107 Boards, Committees and Council Allowances	500,000	0	<b>500,000</b>	600,000	0	<b>600,000</b>
212101 Social Security Contributions	332,161	0	<b>332,161</b>	220,000	0	<b>220,000</b>
212102 Medical expenses (Employees)	180,000	0	<b>180,000</b>	200,000	0	<b>200,000</b>
212103 Incapacity benefits (Employees)	48,000	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221001 Advertising and Public Relations	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
221002 Workshops, Meetings and Seminars	360,000	0	<b>360,000</b>	746,222	0	<b>746,222</b>
221003 Staff Training	200,000	0	<b>200,000</b>	350,000	0	<b>350,000</b>
221004 Recruitment Expenses	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221005 Official Ceremonies and State Functions	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221007 Books, Periodicals & Newspapers	51,013	0	<b>51,013</b>	51,013	0	<b>51,013</b>
221008 Information and Communication Technology Supplies.	75,000	0	<b>75,000</b>	167,000	0	<b>167,000</b>
221009 Welfare and Entertainment	38,399	0	<b>38,399</b>	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	168,394	0	<b>168,394</b>	200,000	0	<b>200,000</b>
221012 Small Office Equipment	12,000	0	<b>12,000</b>	20,000	0	<b>20,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	70,000	0	<b>70,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	44,000	0	<b>44,000</b>
223001 Property Management Expenses	66,000	0	<b>66,000</b>	66,000	0	<b>66,000</b>
223003 Rent-Produced Assets-to private entities	524,000	0	<b>524,000</b>	668,000	0	<b>668,000</b>
223005 Electricity	69,000	0	<b>69,000</b>	85,000	0	<b>85,000</b>
224011 Research Expenses	1,135,405	0	<b>1,135,405</b>	1,129,374	0	<b>1,129,374</b>
225101 Consultancy Services	1,814,648	0	<b>1,814,648</b>	438,222	0	<b>438,222</b>
227001 Travel inland	1,433,247	0	<b>1,433,247</b>	1,161,523	0	<b>1,161,523</b>
227004 Fuel, Lubricants and Oils	271,223	0	<b>271,223</b>	370,000	0	<b>370,000</b>
228002 Maintenance-Transport Equipment	457,510	0	<b>457,510</b>	557,510	0	<b>557,510</b>

# VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	0	85,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	300,000	0	300,000
312221 Light ICT hardware - Acquisition	0	0	0	12,000	0	12,000
312231 Office Equipment - Acquisition	0	0	0	13,000	0	13,000
312235 Furniture and Fittings - Acquisition	0	0	0	75,000	0	75,000
352899 Other Domestic Arrears Budgeting	2,534	0	2,534	0	0	0
<b>Grand Total Vote 147</b>	<b>11,010,443</b>	<b>0</b>	<b>11,010,443</b>	<b>11,006,909</b>	<b>0</b>	<b>11,006,909</b>
<b>Total Excluding Arrears</b>	<b>11,007,909</b>	<b>0</b>	<b>11,007,909</b>	<b>11,006,909</b>	<b>0</b>	<b>11,006,909</b>

# VOTE: 147 Local Government Finance Commission (LGFC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
<b>Sub-SubProgramme 01 Finance and Administration</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	890,023	0	<b>890,023</b>	890,023	0	<b>890,023</b>
211104 Employee Gratuity	0	285,565	<b>285,565</b>	0	186,049	<b>186,049</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	626,188	<b>626,188</b>	0	700,000	<b>700,000</b>
211107 Boards, Committees and Council Allowances	0	500,000	<b>500,000</b>	0	600,000	<b>600,000</b>
212101 Social Security Contributions	0	247,000	<b>247,000</b>	0	134,839	<b>134,839</b>
212102 Medical expenses (Employees)	0	180,000	<b>180,000</b>	0	200,000	<b>200,000</b>
212103 Incapacity benefits (Employees)	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
221001 Advertising and Public Relations	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	200,000	<b>200,000</b>	0	350,000	<b>350,000</b>
221004 Recruitment Expenses	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221005 Official Ceremonies and State Functions	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	17,895	<b>17,895</b>	0	17,895	<b>17,895</b>
221008 Information and Communication Technology Supplies.	0	60,000	<b>60,000</b>	0	167,000	<b>167,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	48,000	<b>48,000</b>	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	12,000	<b>12,000</b>	0	20,000	<b>20,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	70,000	<b>70,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	44,000	<b>44,000</b>
223001 Property Management Expenses	0	66,000	<b>66,000</b>	0	66,000	<b>66,000</b>
223003 Rent-Produced Assets-to private entities	0	524,000	<b>524,000</b>	0	668,000	<b>668,000</b>
223005 Electricity	0	69,000	<b>69,000</b>	0	85,000	<b>85,000</b>
224011 Research Expenses	0	441,388	<b>441,388</b>	0	730,374	<b>730,374</b>
225101 Consultancy Services	0	633,473	<b>633,473</b>	0	142,000	<b>142,000</b>
227001 Travel inland	0	300,000	<b>300,000</b>	0	388,114	<b>388,114</b>

# VOTE: 147 Local Government Finance Commission (LGFC)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
<b>Budget Output 000014 Administrative and Support Services</b>						
227004 Fuel, Lubricants and Oils	0	208,161	208,161	0	261,938	261,938
228002 Maintenance-Transport Equipment	0	168,788	168,788	0	168,788	168,788
352899 Other Domestic Arrears Budgeting	0	2,534	2,534	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>890,023</b>	<b>4,769,992</b>	<b>5,660,015</b>	<b>890,023</b>	<b>5,259,997</b>	<b>6,150,020</b>
<b>Total Cost for Department 001</b>	<b>890,023</b>	<b>4,769,992</b>	<b>5,660,015</b>	<b>890,023</b>	<b>5,259,997</b>	<b>6,150,020</b>
<b>Total Excluding Arrears</b>	<b>890,023</b>	<b>4,767,458</b>	<b>5,657,481</b>	<b>890,023</b>	<b>5,259,997</b>	<b>6,150,020</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1651 Retooling of Local Government Finance Commission						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	15,000	0	15,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	0	85,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	300,000	0	300,000
312221 Light ICT hardware - Acquisition	0	0	0	12,000	0	12,000
312231 Office Equipment - Acquisition	0	0	0	13,000	0	13,000
312235 Furniture and Fittings - Acquisition	0	0	0	75,000	0	75,000
<b>Total Cost of Budget Output 000014</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost for Project 1651</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>5,760,015</b>	<b>0</b>	<b>5,760,015</b>	<b>6,550,020</b>	<b>0</b>	<b>6,550,020</b>
<b>Total Excluding Arrears</b>	<b>5,757,481</b>	<b>0</b>	<b>5,757,481</b>	<b>6,550,020</b>	<b>0</b>	<b>6,550,020</b>
<b>Sub-SubProgramme 02 Local Government Financing</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
<b>Budget Output 390004 Research and evaluation</b>						
211102 Contract Staff Salaries	213,886	0	213,886	213,886	0	213,886
211104 Employee Gratuity	0	125,857	125,857	0	125,857	125,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,739	155,739	0	192,507	192,507



# VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 04 Decentralization and Local Economic Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
<b>Budget Output 390004 Research and evaluation</b>						
212101 Social Security Contributions	0	27,110	27,110	0	27,110	27,110
221002 Workshops, Meetings and Seminars	0	360,000	360,000	0	746,222	746,222
221007 Books, Periodicals & Newspapers	0	15,118	15,118	0	15,118	15,118
221009 Welfare and Entertainment	0	8,399	8,399	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,394	50,394	0	50,000	50,000
224011 Research Expenses	0	592,023	592,023	0	230,000	230,000
225101 Consultancy Services	0	800,000	800,000	0	246,222	246,222
227001 Travel inland	0	705,935	705,935	0	405,000	405,000
227004 Fuel, Lubricants and Oils	0	46,062	46,062	0	46,062	46,062
228002 Maintenance-Transport Equipment	0	251,997	251,997	0	251,997	251,997
<b>Total Cost of Budget Output 390004</b>	<b>213,886</b>	<b>3,138,633</b>	<b>3,352,519</b>	<b>213,886</b>	<b>2,346,094</b>	<b>2,559,980</b>
<b>Total Cost for Department 001</b>	<b>213,886</b>	<b>3,138,633</b>	<b>3,352,519</b>	<b>213,886</b>	<b>2,346,094</b>	<b>2,559,980</b>
<b>Total Excluding Arrears</b>	<b>213,886</b>	<b>3,138,633</b>	<b>3,352,519</b>	<b>213,886</b>	<b>2,346,094</b>	<b>2,559,980</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>3,352,519</b>	<b>0</b>	<b>3,352,519</b>	<b>2,559,980</b>	<b>0</b>	<b>2,559,980</b>
<b>Total Excluding Arrears</b>	<b>3,352,519</b>	<b>0</b>	<b>3,352,519</b>	<b>2,559,980</b>	<b>0</b>	<b>2,559,980</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Local Government Financing</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Governance and leadership						
<b>Budget Output 000022 Research and Development</b>						
224011 Research Expenses	0	40,000	40,000	0	99,000	99,000
227001 Travel inland	0	60,000	60,000	0	0	0
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<b>Development Budget Estimates</b>						

**VOTE: 147** Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 02 Local Government Financing</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Grants Management						
<b>Budget Output 560006 Advisory Services</b>						
211102 Contract Staff Salaries	128,530	0	<b>128,530</b>	128,530	0	<b>128,530</b>
211104 Employee Gratuity	0	35,268	<b>35,268</b>	0	35,268	<b>35,268</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,978	<b>25,978</b>	0	62,746	<b>62,746</b>
212101 Social Security Contributions	0	15,624	<b>15,624</b>	0	15,624	<b>15,624</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	30,000	<b>30,000</b>
224011 Research Expenses	0	61,994	<b>61,994</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	70,000	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	45,000	<b>45,000</b>
<b>Total Cost of Budget Output 560006</b>	<b>128,530</b>	<b>250,864</b>	<b>379,394</b>	<b>128,530</b>	<b>333,638</b>	<b>462,168</b>
<b>Budget Output 560007 Regulation and Compliance</b>						
211102 Contract Staff Salaries	128,530	0	<b>128,530</b>	128,530	0	<b>128,530</b>
211104 Employee Gratuity	0	38,177	<b>38,177</b>	0	38,177	<b>38,177</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,502	<b>34,502</b>	0	71,270	<b>71,270</b>
212101 Social Security Contributions	0	16,624	<b>16,624</b>	0	16,624	<b>16,624</b>
221007 Books, Periodicals & Newspapers	0	3,400	<b>3,400</b>	0	3,400	<b>3,400</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
225101 Consultancy Services	0	58,691	<b>58,691</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	110,000	<b>110,000</b>	0	45,529	<b>45,529</b>
<b>Total Cost of Budget Output 560007</b>	<b>128,530</b>	<b>284,394</b>	<b>412,924</b>	<b>128,530</b>	<b>250,000</b>	<b>378,530</b>

**VOTE: 147** Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	257,060	535,258	792,318	257,060	583,638	840,698
<b>Total Excluding Arrears</b>	257,060	535,258	792,318	257,060	583,638	840,698
Department 002 Sustainable services						
<b>Budget Output 320008 Community Outreach services</b>						
211102 Contract Staff Salaries	85,356	0	85,356	85,356	0	85,356
211104 Employee Gratuity	0	0	0	0	66,816	66,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,048	30,048	0	0	0
212101 Social Security Contributions	0	16,219	16,219	0	16,219	16,219
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	4,500	4,500
221009 Welfare and Entertainment	0	3,000	3,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	118,340	118,340	0	199,000	199,000
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	36,725	36,725	0	136,725	136,725
<b>Total Cost of Budget Output 320008</b>	<b>85,356</b>	<b>245,832</b>	<b>331,188</b>	<b>85,356</b>	<b>465,260</b>	<b>550,616</b>
<b>Budget Output 560008 Revenue Mobilization</b>						
211102 Contract Staff Salaries	172,493	0	172,493	172,493	0	172,493
211104 Employee Gratuity	0	37,835	37,835	0	37,835	37,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,935	60,935	0	97,703	97,703
212101 Social Security Contributions	0	9,584	9,584	0	9,584	9,584
221007 Books, Periodicals & Newspapers	0	10,100	10,100	0	10,100	10,100
221009 Welfare and Entertainment	0	2,000	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225101 Consultancy Services	0	322,484	322,484	0	0	0
227001 Travel inland	0	38,972	38,972	0	53,880	53,880
<b>Total Cost of Budget Output 560008</b>	<b>172,493</b>	<b>501,910</b>	<b>674,403</b>	<b>172,493</b>	<b>234,102</b>	<b>406,595</b>
<b>Total Cost for Department 002</b>	<b>257,849</b>	<b>747,742</b>	<b>1,005,591</b>	<b>257,849</b>	<b>699,362</b>	<b>957,211</b>
<b>Total Excluding Arrears</b>	<b>257,849</b>	<b>747,742</b>	<b>1,005,591</b>	<b>257,849</b>	<b>699,362</b>	<b>957,211</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>1,797,909</b>	<b>0</b>	<b>1,797,909</b>	<b>1,797,909</b>	<b>0</b>	<b>1,797,909</b>

# VOTE: 147 Local Government Finance Commission (LGFC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Total Excluding Arrears</i>	1,797,909	0	1,797,909	1,797,909	0	1,797,909
<b>Grand Total Vote 147</b>	<b>11,010,443</b>	<b>0</b>	<b>11,010,443</b>	<b>11,006,909</b>	<b>0</b>	<b>11,006,909</b>
<i>Total Excluding Arrears</i>	11,007,909	0	11,007,909	11,006,909	0	11,006,909

# VOTE: 148 Judicial Service Commission (JSC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 19 Administration Of Justice</b>						
01 Complaints, Investigation and Disciplinary Affairs	3,002,798	0	<b>3,002,798</b>	3,656,466	0	<b>3,656,466</b>
02 General administration and support services	15,343,412	0	<b>15,343,412</b>	14,543,314	0	<b>14,543,314</b>
03 Legal Education, Public Affairs and research	2,086,334	0	<b>2,086,334</b>	2,035,643	0	<b>2,035,643</b>
<b>Total for Programme</b>	<b>20,432,544</b>	<b>0</b>	<b>20,432,544</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>
<i>Total Excluding Arrears</i>	<b>20,428,404</b>	<b>0</b>	<b>20,428,404</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>
<b>Grand Total Vote 148</b>	<b>20,432,544</b>	<b>0</b>	<b>20,432,544</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>
<i>Total Excluding Arrears</i>	<b>20,428,404</b>	<b>0</b>	<b>20,428,404</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>

# VOTE: 148 Judicial Service Commission (JSC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Disciplinary Affairs	294,126	619,420	<b>913,546</b>	596,000	808,018	<b>1,404,018</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>294,126</b>	<b>619,420</b>	<b>913,546</b>	<b>596,000</b>	<b>808,018</b>	<b>1,404,018</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>294,126</b>	<b>619,420</b>	<b>913,546</b>	<b>596,000</b>	<b>808,018</b>	<b>1,404,018</b>
<b>Sub SubProgramme 02 General administration and support services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	914,348	9,109,305	<b>10,023,652</b>	778,825	8,714,819	<b>9,493,644</b>
002 Human Resource Management	195,000	2,351,081	<b>2,546,081</b>	130,000	2,145,992	<b>2,275,992</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,109,348</b>	<b>11,460,386</b>	<b>12,569,734</b>	<b>908,825</b>	<b>10,860,811</b>	<b>11,769,636</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1646 Retooling of Judicial Service Commission	2,773,678	0	<b>2,773,678</b>	2,773,678	0	<b>2,773,678</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>
<b>Total for Sub Sub Programme 02</b>	<b>3,883,026</b>	<b>11,460,386</b>	<b>15,343,412</b>	<b>3,682,503</b>	<b>10,860,811</b>	<b>14,543,314</b>
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub SubProgramme 01 Complaints, Investigation and Disciplinary Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Complaints and investigation	423,633	593,720	<b>1,017,353</b>	463,656	711,645	<b>1,175,301</b>
002 Anti corruption and inspections	437,620	634,280	<b>1,071,900</b>	310,344	766,803	<b>1,077,147</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>861,253</b>	<b>1,228,000</b>	<b>2,089,253</b>	<b>774,000</b>	<b>1,478,448</b>	<b>2,252,448</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>861,253</b>	<b>1,228,000</b>	<b>2,089,253</b>	<b>774,000</b>	<b>1,478,448</b>	<b>2,252,448</b>
<b>SubProgramme 03 Legal Education, Training and Research</b>						
<b>Sub SubProgramme 03 Legal Education, Public Affairs and research</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Research and Publication	454,680	411,422	<b>866,102</b>	394,419	262,236	<b>656,655</b>
002 Legal Education and Public Affairs	481,419	738,812	<b>1,220,232</b>	527,581	851,407	<b>1,378,988</b>

# VOTE: 148 Judicial Service Commission (JSC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 03 Legal Education, Training and Research</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	936,099	1,150,234	2,086,334	922,000	1,113,643	2,035,643
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	936,099	1,150,234	2,086,334	922,000	1,113,643	2,035,643
<i>Total Excluding Arrears</i>	5,974,503	14,453,901	20,428,404	5,974,503	14,260,920	20,235,423
<b>Grand Total Vote 148</b>	5,974,503	14,458,040	20,432,544	5,974,503	14,260,920	20,235,423
<i>Total Excluding Arrears</i>	5,974,503	14,453,901	20,428,404	5,974,503	14,260,920	20,235,423

# VOTE: 148 Judicial Service Commission (JSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 General administration and support services</b>						
<b>Department 001 Finance and Administration</b>						
1646 Retooling of Judicial Service Commission	2,773,678	0	2,773,678	2,773,678	0	2,773,678
<b>Total for the Department 001</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>
<i>Total Excluding Arrears</i>	<i>2,773,678</i>	<i>0</i>	<i>2,773,678</i>	<i>2,773,678</i>	<i>0</i>	<i>2,773,678</i>
<b>Grand Total Vote</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>
<i>Total Excluding Arrears</i>	<i>2,773,678</i>	<i>0</i>	<i>2,773,678</i>	<i>2,773,678</i>	<i>0</i>	<i>2,773,678</i>



# VOTE: 148 Judicial Service Commission (JSC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,001,372	0	8,001,372	7,689,914	0	7,689,914
212 Social Contributions	215,000	0	215,000	98,881	0	98,881
221 General Use of goods and services	3,798,082	0	3,798,082	3,705,241	0	3,705,241
222 Communications	128,500	0	128,500	96,000	0	96,000
223 Utility and Property Expenses	2,381,240	0	2,381,240	2,353,998	0	2,353,998
224 Supplies and Services	0	0	0	61,000	0	61,000
225 Professional Services	65,000	0	65,000	180,000	0	180,000
227 Travel and Transport	1,653,268	0	1,653,268	2,100,244	0	2,100,244
228 Maintenance	264,100	0	264,100	249,286	0	249,286
273 Employment-related social benefits	1,148,163	0	1,148,163	927,182	0	927,182
312 Acquisition of Produced Assets	1,377,026	0	1,377,026	2,773,678	0	2,773,678
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,396,652	0	1,396,652	0	0	0
352 Financial Assets	4,139	0	4,139	0	0	0
<b>Grand Total Vote 148</b>	<b>20,432,544</b>	<b>0</b>	<b>20,432,544</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>
<i>Total Excluding Arrears</i>	<b>20,428,404</b>	<b>0</b>	<b>20,428,404</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>

# VOTE: 148 Judicial Service Commission (JSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,200,825	0	<b>3,200,825</b>	3,200,825	0	<b>3,200,825</b>
211104 Employee Gratuity	150,240	0	<b>150,240</b>	150,240	0	<b>150,240</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,093,034	0	<b>2,093,034</b>	2,067,449	0	<b>2,067,449</b>
211107 Boards, Committees and Council Allowances	2,557,273	0	<b>2,557,273</b>	2,271,400	0	<b>2,271,400</b>
212102 Medical expenses (Employees)	205,000	0	<b>205,000</b>	88,440	0	<b>88,440</b>
212103 Incapacity benefits (Employees)	10,000	0	<b>10,000</b>	10,441	0	<b>10,441</b>
221001 Advertising and Public Relations	256,200	0	<b>256,200</b>	434,000	0	<b>434,000</b>
221002 Workshops, Meetings and Seminars	518,993	0	<b>518,993</b>	806,147	0	<b>806,147</b>
221003 Staff Training	297,950	0	<b>297,950</b>	401,306	0	<b>401,306</b>
221004 Recruitment Expenses	1,720,616	0	<b>1,720,616</b>	717,000	0	<b>717,000</b>
221007 Books, Periodicals & Newspapers	34,500	0	<b>34,500</b>	25,200	0	<b>25,200</b>
221008 Information and Communication Technology Supplies.	143,974	0	<b>143,974</b>	113,000	0	<b>113,000</b>
221009 Welfare and Entertainment	257,940	0	<b>257,940</b>	302,388	0	<b>302,388</b>
221011 Printing, Stationery, Photocopying and Binding	258,884	0	<b>258,884</b>	454,300	0	<b>454,300</b>
221012 Small Office Equipment	36,400	0	<b>36,400</b>	23,000	0	<b>23,000</b>
221016 Systems Recurrent costs	240,000	0	<b>240,000</b>	330,000	0	<b>330,000</b>
221017 Membership dues and Subscription fees.	32,625	0	<b>32,625</b>	66,500	0	<b>66,500</b>
221020 Litigation and related expenses	0	0	<b>0</b>	32,400	0	<b>32,400</b>
222001 Information and Communication Technology Services.	116,500	0	<b>116,500</b>	78,000	0	<b>78,000</b>
222002 Postage and Courier	12,000	0	<b>12,000</b>	18,000	0	<b>18,000</b>
223001 Property Management Expenses	87,000	0	<b>87,000</b>	87,600	0	<b>87,600</b>
223003 Rent-Produced Assets-to private entities	2,123,997	0	<b>2,123,997</b>	2,123,998	0	<b>2,123,998</b>
223004 Guard and Security services	74,039	0	<b>74,039</b>	70,000	0	<b>70,000</b>
223005 Electricity	82,804	0	<b>82,804</b>	60,000	0	<b>60,000</b>
223006 Water	13,400	0	<b>13,400</b>	12,400	0	<b>12,400</b>
224011 Research Expenses	0	0	<b>0</b>	61,000	0	<b>61,000</b>
225101 Consultancy Services	65,000	0	<b>65,000</b>	180,000	0	<b>180,000</b>
227001 Travel inland	1,152,628	0	<b>1,152,628</b>	1,650,244	0	<b>1,650,244</b>

**VOTE: 148** Judicial Service Commission (JSC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	500,640	0	<b>500,640</b>	450,000	0	<b>450,000</b>
228002 Maintenance-Transport Equipment	254,100	0	<b>254,100</b>	238,700	0	<b>238,700</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	<b>10,000</b>	10,586	0	<b>10,586</b>
273102 Incapacity, death benefits and funeral expenses	28,000	0	<b>28,000</b>	0	0	<b>0</b>
273104 Pension	397,857	0	<b>397,857</b>	419,596	0	<b>419,596</b>
273105 Gratuity	722,306	0	<b>722,306</b>	507,586	0	<b>507,586</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	1,880,000	0	<b>1,880,000</b>
312221 Light ICT hardware - Acquisition	316,000	0	<b>316,000</b>	441,000	0	<b>441,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	130,000	0	<b>130,000</b>
312229 Other ICT Equipment - Acquisition	913,348	0	<b>913,348</b>	22,678	0	<b>22,678</b>
312235 Furniture and Fittings - Acquisition	147,678	0	<b>147,678</b>	0	0	<b>0</b>
312424 Computer databases - Acquisition	0	0	<b>0</b>	300,000	0	<b>300,000</b>
313121 Non-Residential Buildings - Improvement	1,396,652	0	<b>1,396,652</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	4,139	0	<b>4,139</b>	0	0	<b>0</b>
<b>Grand Total Vote 148</b>	<b>20,432,544</b>	<b>0</b>	<b>20,432,544</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>
<b>Total Excluding Arrears</b>	<b>20,428,404</b>	<b>0</b>	<b>20,428,404</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>

# VOTE: 148 Judicial Service Commission (JSC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Disciplinary Affairs						
<i>Budget Output 610004 Discipline and Accountability</i>						
211101 General Staff Salaries	294,126	0	294,126	596,000	0	596,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	246,480	246,480
211107 Boards, Committees and Council Allowances	0	262,623	262,623	0	209,000	209,000
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	94,800	94,800	0	88,500	88,500
221003 Staff Training	0	15,953	15,953	0	30,250	30,250
221009 Welfare and Entertainment	0	12,660	12,660	0	77,673	77,673
221011 Printing, Stationery, Photocopying and Binding	0	21,384	21,384	0	10,600	10,600
221017 Membership dues and Subscription fees.	0	7,000	7,000	0	16,000	16,000
221020 Litigation and related expenses	0	0	0	0	32,400	32,400
227001 Travel inland	0	15,000	15,000	0	96,115	96,115
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	0	0
<i>Total Cost of Budget Output 610004</i>	294,126	619,420	913,546	596,000	808,018	1,404,018
<b>Total Cost for Department 003</b>	294,126	619,420	913,546	596,000	808,018	1,404,018
<i>Total Excluding Arrears</i>	294,126	619,420	913,546	596,000	808,018	1,404,018
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	913,546	0	913,546	1,404,018	0	1,404,018
<i>Total Excluding Arrears</i>	913,546	0	913,546	1,404,018	0	1,404,018
<b>Sub-SubProgramme 02 General administration and support services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211101 General Staff Salaries	24,568	0	24,568	24,568	0	24,568

# VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	60,324	60,324
221003 Staff Training	0	30,000	30,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	500	500	0	1,200	1,200
221009 Welfare and Entertainment	0	0	0	0	4,200	4,200
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
227001 Travel inland	0	60,460	60,460	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	15,640	15,640	0	0	0
<b>Total Cost of Budget Output 000001</b>	<b>24,568</b>	<b>146,600</b>	<b>171,168</b>	<b>24,568</b>	<b>201,724</b>	<b>226,292</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	40,031	0	40,031	40,031	0	40,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	106,848	106,848
221003 Staff Training	0	20,000	20,000	0	56,000	56,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	180,000	180,000	0	200,000	200,000
227001 Travel inland	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 000004</b>	<b>40,031</b>	<b>265,000</b>	<b>305,031</b>	<b>40,031</b>	<b>384,848</b>	<b>424,879</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	35,539	0	35,539	35,539	0	35,539
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	60,324	60,324
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	145,000	145,000
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	50,000	50,000
221016 Systems Recurrent costs	0	30,000	30,000	0	50,000	50,000
225101 Consultancy Services	0	30,000	30,000	0	40,000	40,000
227001 Travel inland	0	146,000	146,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	29,000	29,000	0	0	0

**VOTE: 148** Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
228002 Maintenance-Transport Equipment	0	8,000	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000006</b>	<b>35,539</b>	<b>437,000</b>	<b>472,539</b>	<b>35,539</b>	<b>501,324</b>	<b>536,863</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	559,210	0	<b>559,210</b>	408,687	0	<b>408,687</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	415,361	<b>415,361</b>	0	854,350	<b>854,350</b>
211107 Boards, Committees and Council Allowances	0	450,000	<b>450,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	25,000	<b>25,000</b>	0	88,440	<b>88,440</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	80,800	<b>80,800</b>	0	90,000	<b>90,000</b>
221002 Workshops, Meetings and Seminars	0	62,000	<b>62,000</b>	0	50,100	<b>50,100</b>
221003 Staff Training	0	53,598	<b>53,598</b>	0	60,000	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	141,974	<b>141,974</b>	0	110,000	<b>110,000</b>
221009 Welfare and Entertainment	0	80,000	<b>80,000</b>	0	70,000	<b>70,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	90,000	<b>90,000</b>	0	304,000	<b>304,000</b>
221012 Small Office Equipment	0	15,000	<b>15,000</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	113,500	<b>113,500</b>	0	72,000	<b>72,000</b>
223001 Property Management Expenses	0	84,000	<b>84,000</b>	0	84,000	<b>84,000</b>
223003 Rent-Produced Assets-to private entities	0	2,123,997	<b>2,123,997</b>	0	2,123,998	<b>2,123,998</b>
223004 Guard and Security services	0	74,039	<b>74,039</b>	0	70,000	<b>70,000</b>
223005 Electricity	0	80,004	<b>80,004</b>	0	60,000	<b>60,000</b>
223006 Water	0	12,400	<b>12,400</b>	0	12,400	<b>12,400</b>
227001 Travel inland	0	180,526	<b>180,526</b>	0	150,000	<b>150,000</b>
227004 Fuel, Lubricants and Oils	0	220,000	<b>220,000</b>	0	450,000	<b>450,000</b>
228002 Maintenance-Transport Equipment	0	112,000	<b>112,000</b>	0	224,700	<b>224,700</b>

**VOTE: 148** Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	10,586	<b>10,586</b>
352899 Other Domestic Arrears Budgeting	0	4,139	<b>4,139</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>559,210</b>	<b>4,448,338</b>	<b>5,007,548</b>	<b>408,687</b>	<b>4,914,573</b>	<b>5,323,260</b>
<b>Budget Output 000033 Support to Regional Offices</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,000	<b>109,000</b>	0	103,950	<b>103,950</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,500	<b>10,500</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	3,000	<b>3,000</b>	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	3,000	<b>3,000</b>	0	3,600	<b>3,600</b>
223005 Electricity	0	2,800	<b>2,800</b>	0	0	<b>0</b>
223006 Water	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	38,300	<b>38,300</b>	0	90,900	<b>90,900</b>
227004 Fuel, Lubricants and Oils	0	25,000	<b>25,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000033</b>	<b>0</b>	<b>222,100</b>	<b>222,100</b>	<b>0</b>	<b>235,950</b>	<b>235,950</b>
<b>Budget Output 610005 Recruitment of Judicial Officers and staff of the Judiciary</b>						
211101 General Staff Salaries	255,000	0	<b>255,000</b>	270,000	0	<b>270,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	<b>140,000</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	0	1,648,650	<b>1,648,650</b>	0	1,946,400	<b>1,946,400</b>
221003 Staff Training	0	46,000	<b>46,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	1,720,616	<b>1,720,616</b>	0	495,000	<b>495,000</b>
<b>Total Cost of Budget Output 610005</b>	<b>255,000</b>	<b>3,555,266</b>	<b>3,810,266</b>	<b>270,000</b>	<b>2,441,400</b>	<b>2,711,400</b>
<b>Total Cost for Department 001</b>	<b>914,348</b>	<b>9,109,305</b>	<b>10,023,652</b>	<b>778,825</b>	<b>8,714,819</b>	<b>9,493,644</b>
<b>Total Excluding Arrears</b>	<b>914,348</b>	<b>9,105,165</b>	<b>10,019,513</b>	<b>778,825</b>	<b>8,714,819</b>	<b>9,493,644</b>

# VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	155,084	0	155,084	90,084	0	90,084
211104 Employee Gratuity	0	150,240	150,240	0	150,240	150,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	457,878	457,878	0	183,591	183,591
211107 Boards, Committees and Council Allowances	0	84,000	84,000	0	48,000	48,000
212102 Medical expenses (Employees)	0	180,000	180,000	0	0	0
212103 Incapacity benefits (Employees)	0	0	0	0	10,441	10,441
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	55,000	55,000
221003 Staff Training	0	30,000	30,000	0	100,000	100,000
221004 Recruitment Expenses	0	0	0	0	222,000	222,000
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	65,000	65,000
221016 Systems Recurrent costs	0	30,000	30,000	0	40,000	40,000
227001 Travel inland	0	20,000	20,000	0	71,009	71,009
227004 Fuel, Lubricants and Oils	0	56,000	56,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	28,000	28,000	0	0	0
273104 Pension	0	397,857	397,857	0	419,596	419,596
273105 Gratuity	0	722,306	722,306	0	507,586	507,586
<b>Total Cost of Budget Output 000005</b>	<b>155,084</b>	<b>2,301,081</b>	<b>2,456,165</b>	<b>90,084</b>	<b>1,912,463</b>	<b>2,002,547</b>
<b>Budget Output 000008 Records Management</b>						
211101 General Staff Salaries	39,916	0	39,916	39,916	0	39,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	155,262	155,262
221009 Welfare and Entertainment	0	7,000	7,000	0	16,000	16,000
222002 Postage and Courier	0	12,000	12,000	0	18,000	18,000
227001 Travel inland	0	23,000	23,000	0	44,267	44,267
<b>Total Cost of Budget Output 000008</b>	<b>39,916</b>	<b>50,000</b>	<b>89,916</b>	<b>39,916</b>	<b>233,529</b>	<b>273,445</b>
<b>Total Cost for Department 002</b>	<b>195,000</b>	<b>2,351,081</b>	<b>2,546,081</b>	<b>130,000</b>	<b>2,145,992</b>	<b>2,275,992</b>
<b>Total Excluding Arrears</b>	<b>195,000</b>	<b>2,351,081</b>	<b>2,546,081</b>	<b>130,000</b>	<b>2,145,992</b>	<b>2,275,992</b>
<b>Development Budget Estimates</b>						



# VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1646 Retooling of Judicial Service Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	0	0	0	1,880,000	0	1,880,000
312221 Light ICT hardware - Acquisition	316,000	0	316,000	441,000	0	441,000
312222 Heavy ICT hardware - Acquisition	0	0	0	130,000	0	130,000
312229 Other ICT Equipment - Acquisition	913,348	0	913,348	22,678	0	22,678
312235 Furniture and Fittings - Acquisition	147,678	0	147,678	0	0	0
312424 Computer databases - Acquisition	0	0	0	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	1,396,652	0	1,396,652	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>
<b>Total Cost for Project 1646</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>
<b>Total Excluding Arrears</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>	<b>2,773,678</b>	<b>0</b>	<b>2,773,678</b>
<b>Total for Sub-SubProgramme 02</b>	<b>15,343,412</b>	<b>0</b>	<b>15,343,412</b>	<b>14,543,314</b>	<b>0</b>	<b>14,543,314</b>
<b>Total Excluding Arrears</b>	<b>15,339,272</b>	<b>0</b>	<b>15,339,272</b>	<b>14,543,314</b>	<b>0</b>	<b>14,543,314</b>
<b>SubProgramme 02 Civil and Criminal Justice</b>						
<b>Sub-SubProgramme 01 Complaints, Investigation and Disciplinary Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Complaints and investigation						
<b>Budget Output 000031 Complaints Management</b>						
211101 General Staff Salaries	423,633	0	423,633	463,656	0	463,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	141,920	141,920
221001 Advertising and Public Relations	0	1,000	1,000	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	17,080	17,080	0	145,890	145,890
221003 Staff Training	0	23,200	23,200	0	11,500	11,500
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	11,000	11,000	0	19,600	19,600
221011 Printing, Stationery, Photocopying and Binding	0	11,500	11,500	0	14,200	14,200
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	12,000	12,000
225101 Consultancy Services	0	35,000	35,000	0	50,000	50,000
227001 Travel inland	0	256,940	256,940	0	262,535	262,535

# VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 02 Civil and Criminal Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Complaints and investigation						
<b>Budget Output 000031 Complaints Management</b>						
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	0	0
228002 Maintenance-Transport Equipment	0	33,200	33,200	0	0	0
<b>Total Cost of Budget Output 000031</b>	<b>423,633</b>	<b>593,720</b>	<b>1,017,353</b>	<b>463,656</b>	<b>711,645</b>	<b>1,175,301</b>
<b>Total Cost for Department 001</b>	<b>423,633</b>	<b>593,720</b>	<b>1,017,353</b>	<b>463,656</b>	<b>711,645</b>	<b>1,175,301</b>
<b>Total Excluding Arrears</b>	<b>423,633</b>	<b>593,720</b>	<b>1,017,353</b>	<b>463,656</b>	<b>711,645</b>	<b>1,175,301</b>
Department 002 Anti corruption and inspections						
<b>Budget Output 610001 Anti-corruption initiatives</b>						
211101 General Staff Salaries	437,620	0	437,620	310,344	0	310,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	179,300	179,300	0	60,000	60,000
211107 Boards, Committees and Council Allowances	0	28,000	28,000	0	28,000	28,000
221001 Advertising and Public Relations	0	57,200	57,200	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	79,000	79,000	0	209,657	209,657
221003 Staff Training	0	18,000	18,000	0	36,800	36,800
221007 Books, Periodicals & Newspapers	0	500	500	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	14,000	14,000
227001 Travel inland	0	188,280	188,280	0	370,346	370,346
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 610001</b>	<b>437,620</b>	<b>634,280</b>	<b>1,071,900</b>	<b>310,344</b>	<b>766,803</b>	<b>1,077,147</b>
<b>Total Cost for Department 002</b>	<b>437,620</b>	<b>634,280</b>	<b>1,071,900</b>	<b>310,344</b>	<b>766,803</b>	<b>1,077,147</b>
<b>Total Excluding Arrears</b>	<b>437,620</b>	<b>634,280</b>	<b>1,071,900</b>	<b>310,344</b>	<b>766,803</b>	<b>1,077,147</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>2,089,253</b>	<b>0</b>	<b>2,089,253</b>	<b>2,252,448</b>	<b>0</b>	<b>2,252,448</b>
<b>Total Excluding Arrears</b>	<b>2,089,253</b>	<b>0</b>	<b>2,089,253</b>	<b>2,252,448</b>	<b>0</b>	<b>2,252,448</b>
<b>SubProgramme 03 Legal Education, Training and Research</b>						
<b>Sub-SubProgramme 03 Legal Education, Public Affairs and research</b>						

**VOTE: 148** Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 03 Legal Education, Training and Research</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Research and Publication						
<b>Budget Output 610002 Research and Information</b>						
211101 General Staff Salaries	454,680	0	<b>454,680</b>	394,419	0	<b>394,419</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,747	<b>197,747</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	43,253	<b>43,253</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	11,000	<b>11,000</b>	0	12,636	<b>12,636</b>
221007 Books, Periodicals & Newspapers	0	9,900	<b>9,900</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	2,400	<b>2,400</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	1,500	<b>1,500</b>	0	0	<b>0</b>
224011 Research Expenses	0	0	<b>0</b>	0	61,000	<b>61,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	90,000	<b>90,000</b>
227001 Travel inland	0	65,822	<b>65,822</b>	0	36,600	<b>36,600</b>
227004 Fuel, Lubricants and Oils	0	15,000	<b>15,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	14,800	<b>14,800</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 610002</b>	<b>454,680</b>	<b>411,422</b>	<b>866,102</b>	<b>394,419</b>	<b>262,236</b>	<b>656,655</b>
<b>Total Cost for Department 001</b>	<b>454,680</b>	<b>411,422</b>	<b>866,102</b>	<b>394,419</b>	<b>262,236</b>	<b>656,655</b>
<b>Total Excluding Arrears</b>	<b>454,680</b>	<b>411,422</b>	<b>866,102</b>	<b>394,419</b>	<b>262,236</b>	<b>656,655</b>
Department 002 Legal Education and Public Affairs						
<b>Budget Output 610003 Judicial Training and Public education</b>						
211101 General Staff Salaries	481,419	0	<b>481,419</b>	527,581	0	<b>527,581</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,747	<b>197,747</b>	0	94,400	<b>94,400</b>
211107 Boards, Committees and Council Allowances	0	84,000	<b>84,000</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	117,200	<b>117,200</b>	0	281,000	<b>281,000</b>
221002 Workshops, Meetings and Seminars	0	52,860	<b>52,860</b>	0	62,000	<b>62,000</b>
221003 Staff Training	0	20,200	<b>20,200</b>	0	14,120	<b>14,120</b>
221007 Books, Periodicals & Newspapers	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	20,280	<b>20,280</b>	0	8,915	<b>8,915</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	8,000	<b>8,000</b>	0	0	<b>0</b>

# VOTE: 148 Judicial Service Commission (JSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 03 Legal Education, Training and Research</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal Education and Public Affairs						
<b>Budget Output 610003 Judicial Training and Public education</b>						
221017 Membership dues and Subscription fees.	0	10,125	<b>10,125</b>	0	18,500	<b>18,500</b>
227001 Travel inland	0	158,300	<b>158,300</b>	0	316,472	<b>316,472</b>
227004 Fuel, Lubricants and Oils	0	35,000	<b>35,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	25,100	<b>25,100</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Budget Output 610003</b>	<b>481,419</b>	<b>738,812</b>	<b>1,220,232</b>	<b>527,581</b>	<b>851,407</b>	<b>1,378,988</b>
<b>Total Cost for Department 002</b>	<b>481,419</b>	<b>738,812</b>	<b>1,220,232</b>	<b>527,581</b>	<b>851,407</b>	<b>1,378,988</b>
<b>Total Excluding Arrears</b>	<b>481,419</b>	<b>738,812</b>	<b>1,220,232</b>	<b>527,581</b>	<b>851,407</b>	<b>1,378,988</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>2,086,334</b>	<b>0</b>	<b>2,086,334</b>	<b>2,035,643</b>	<b>0</b>	<b>2,035,643</b>
<b>Total Excluding Arrears</b>	<b>2,086,334</b>	<b>0</b>	<b>2,086,334</b>	<b>2,035,643</b>	<b>0</b>	<b>2,035,643</b>
<b>Grand Total Vote 148</b>	<b>20,432,544</b>	<b>0</b>	<b>20,432,544</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>
<b>Total Excluding Arrears</b>	<b>20,428,404</b>	<b>0</b>	<b>20,428,404</b>	<b>20,235,423</b>	<b>0</b>	<b>20,235,423</b>

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**VOTE: 148** Judicial Service Commission (JSC)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142159	Sale of bid documents-From Government Units	0.010	0.010
<b>Total</b>		0.010	0.010

# VOTE: 149 National Population Council

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Policy, Planning and Support Services	6,330,156	0	<b>6,330,156</b>	6,751,592	0	<b>6,751,592</b>
02 Population Advocacy, Family Health and Communication	5,108,913	0	<b>5,108,913</b>	4,687,478	0	<b>4,687,478</b>
<b>Total for Programme</b>	<b>11,439,070</b>	<b>0</b>	<b>11,439,070</b>	<b>11,439,070</b>	<b>0</b>	<b>11,439,070</b>
<i>Total Excluding Arrears</i>	<b>11,439,070</b>	<b>0</b>	<b>11,439,070</b>	<b>11,439,070</b>	<b>0</b>	<b>11,439,070</b>
<b>Programme: 15 Community Mobilization And Mindset Change</b>						
02 Population Advocacy, Family Health and Communication	344,000	0	<b>344,000</b>	244,374	0	<b>244,374</b>
<b>Total for Programme</b>	<b>344,000</b>	<b>0</b>	<b>344,000</b>	<b>244,374</b>	<b>0</b>	<b>244,374</b>
<i>Total Excluding Arrears</i>	<b>344,000</b>	<b>0</b>	<b>344,000</b>	<b>244,374</b>	<b>0</b>	<b>244,374</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Policy, Planning and Support Services	241,200	0	<b>241,200</b>	241,200	0	<b>241,200</b>
<b>Total for Programme</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>
<i>Total Excluding Arrears</i>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>
<b>Grand Total Vote 149</b>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>11,924,644</b>	<b>0</b>	<b>11,924,644</b>
<i>Total Excluding Arrears</i>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>11,924,644</b>	<b>0</b>	<b>11,924,644</b>

# VOTE: 149 National Population Council

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,628,440	3,101,582	<b>4,730,023</b>	1,628,440	3,221,246	<b>4,849,686</b>
002 Policy and Planning	540,252	1,059,882	<b>1,600,134</b>	540,252	1,361,654	<b>1,901,906</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,168,692</b>	<b>4,161,464</b>	<b>6,330,156</b>	<b>2,168,692</b>	<b>4,582,900</b>	<b>6,751,592</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,168,692</b>	<b>4,161,464</b>	<b>6,330,156</b>	<b>2,168,692</b>	<b>4,582,900</b>	<b>6,751,592</b>
<b>Sub SubProgramme 02 Population Advocacy, Family Health and Communication</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Family Health	414,511	3,286,906	<b>3,701,417</b>	414,511	2,878,519	<b>3,293,030</b>
003 Research, Monitoring and Evaluation	404,288	1,003,208	<b>1,407,496</b>	404,288	990,159	<b>1,394,447</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>818,799</b>	<b>4,290,114</b>	<b>5,108,913</b>	<b>818,799</b>	<b>3,868,678</b>	<b>4,687,478</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>818,799</b>	<b>4,290,114</b>	<b>5,108,913</b>	<b>818,799</b>	<b>3,868,678</b>	<b>4,687,478</b>
<i>Total Excluding Arrears</i>	<b>2,987,491</b>	<b>8,451,578</b>	<b>11,439,070</b>	<b>2,987,491</b>	<b>8,451,578</b>	<b>11,439,070</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 03 Civic Education &amp; Mindset change</b>						
<b>Sub SubProgramme 02 Population Advocacy, Family Health and Communication</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Information and Communication	344,000	0	<b>344,000</b>	244,374	0	<b>244,374</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>344,000</b>	<b>0</b>	<b>344,000</b>	<b>244,374</b>	<b>0</b>	<b>244,374</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>344,000</b>	<b>0</b>	<b>344,000</b>	<b>244,374</b>	<b>0</b>	<b>244,374</b>
<i>Total Excluding Arrears</i>	<b>344,000</b>	<b>0</b>	<b>344,000</b>	<b>244,374</b>	<b>0</b>	<b>244,374</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>

# VOTE: 149 National Population Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1758 Retooling of National Population Council	241,200	0	241,200	241,200	0	241,200
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>
<b>Total for Sub Sub Programme 01</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
<b>Grand Total Vote 149</b>	<b>3,572,691</b>	<b>8,451,578</b>	<b>12,024,270</b>	<b>3,473,065</b>	<b>8,451,578</b>	<b>11,924,644</b>
<i>Total Excluding Arrears</i>	3,572,691	8,451,578	12,024,270	3,473,065	8,451,578	11,924,644



# VOTE: 149 National Population Council

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Department 002 Policy and Planning</b>						
1758 Retooling of National Population Council	241,200	0	241,200	241,200	0	241,200
<b>Total for the Department 002</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
<b>Grand Total Vote</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>	<b>241,200</b>	<b>0</b>	<b>241,200</b>
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200

# VOTE: 149 National Population Council

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,202,495	0	5,202,495	5,370,983	0	5,370,983
212 Social Contributions	630,840	0	630,840	650,840	0	650,840
221 General Use of goods and services	2,536,096	0	2,536,096	2,215,505	0	2,215,505
222 Communications	114,527	0	114,527	168,882	0	168,882
223 Utility and Property Expenses	144,000	0	144,000	148,000	0	148,000
224 Supplies and Services	320,000	0	320,000	489,880	0	489,880
225 Professional Services	110,000	0	110,000	10,000	0	10,000
226 Insurances and Licenses	50,000	0	50,000	50,000	0	50,000
227 Travel and Transport	2,176,288	0	2,176,288	2,046,354	0	2,046,354
228 Maintenance	273,824	0	273,824	270,000	0	270,000
262 Grants To International Organisations - CURRENT	185,000	0	185,000	185,000	0	185,000
273 Employment-related social benefits	40,000	0	40,000	20,000	0	20,000
282 Current transfers not elsewhere classified	0	0	0	58,000	0	58,000
312 Acquisition of Produced Assets	241,200	0	241,200	241,200	0	241,200
<b>Grand Total Vote 149</b>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>11,924,644</b>	<b>0</b>	<b>11,924,644</b>
<b>Total Excluding Arrears</b>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>11,924,644</b>	<b>0</b>	<b>11,924,644</b>

# VOTE: 149 National Population Council

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,331,491	0	3,331,491	3,231,865	0	3,231,865
211104 Employee Gratuity	1,122,532	0	1,122,532	765,184	0	765,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	648,472	0	648,472	1,273,933	0	1,273,933
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	300,840	0	300,840	300,840	0	300,840
212102 Medical expenses (Employees)	330,000	0	330,000	350,000	0	350,000
221001 Advertising and Public Relations	826,000	0	826,000	520,000	0	520,000
221002 Workshops, Meetings and Seminars	336,032	0	336,032	475,333	0	475,333
221003 Staff Training	381,000	0	381,000	490,882	0	490,882
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	61,400	0	61,400	70,000	0	70,000
221009 Welfare and Entertainment	365,000	0	365,000	226,129	0	226,129
221011 Printing, Stationery, Photocopying and Binding	444,185	0	444,185	339,082	0	339,082
221012 Small Office Equipment	53,379	0	53,379	53,379	0	53,379
221017 Membership dues and Subscription fees.	49,100	0	49,100	20,700	0	20,700
222001 Information and Communication Technology Services.	102,527	0	102,527	161,882	0	161,882
222002 Postage and Courier	12,000	0	12,000	7,000	0	7,000
223001 Property Management Expenses	80,000	0	80,000	80,000	0	80,000
223005 Electricity	38,000	0	38,000	38,000	0	38,000
223006 Water	26,000	0	26,000	30,000	0	30,000
224008 Educational Materials and Services	90,000	0	90,000	200,380	0	200,380
224011 Research Expenses	230,000	0	230,000	289,500	0	289,500
225101 Consultancy Services	110,000	0	110,000	10,000	0	10,000
226001 Insurances	50,000	0	50,000	50,000	0	50,000
227001 Travel inland	1,603,936	0	1,603,936	1,456,051	0	1,456,051
227003 Carriage, Haulage, Freight and transport hire	125,000	0	125,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	447,352	0	447,352	480,303	0	480,303
228001 Maintenance-Buildings and Structures	20,000	0	20,000	20,000	0	20,000

# VOTE: 149 National Population Council

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	183,824	0	<b>183,824</b>	210,000	0	<b>210,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	<b>70,000</b>	40,000	0	<b>40,000</b>
262101 Contributions to International Organisations-Current	185,000	0	<b>185,000</b>	185,000	0	<b>185,000</b>
273102 Incapacity, death benefits and funeral expenses	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
282101 Donations	0	0	<b>0</b>	58,000	0	<b>58,000</b>
312221 Light ICT hardware - Acquisition	52,500	0	<b>52,500</b>	120,600	0	<b>120,600</b>
312235 Furniture and Fittings - Acquisition	188,700	0	<b>188,700</b>	120,600	0	<b>120,600</b>
<b>Grand Total Vote 149</b>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>11,924,644</b>	<b>0</b>	<b>11,924,644</b>
<b>Total Excluding Arrears</b>	<b>12,024,270</b>	<b>0</b>	<b>12,024,270</b>	<b>11,924,644</b>	<b>0</b>	<b>11,924,644</b>

# VOTE: 149 National Population Council

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211102 Contract Staff Salaries	68,679	0	<b>68,679</b>	68,678	0	<b>68,678</b>
211104 Employee Gratuity	0	10,302	<b>10,302</b>	0	10,302	<b>10,302</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	6,000	<b>6,000</b>
212101 Social Security Contributions	0	6,868	<b>6,868</b>	0	6,868	<b>6,868</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	6,800	<b>6,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	8,000	<b>8,000</b>
221017 Membership dues and Subscription fees.	0	3,600	<b>3,600</b>	0	1,200	<b>1,200</b>
227004 Fuel, Lubricants and Oils	0	8,230	<b>8,230</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>68,679</b>	<b>47,000</b>	<b>115,679</b>	<b>68,678</b>	<b>51,170</b>	<b>119,848</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	535,482	0	<b>535,482</b>	535,482	0	<b>535,482</b>
211104 Employee Gratuity	0	89,859	<b>89,859</b>	0	89,859	<b>89,859</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
211107 Boards, Committees and Council Allowances	0	100,000	<b>100,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	59,906	<b>59,906</b>	0	59,906	<b>59,906</b>
212102 Medical expenses (Employees)	0	330,000	<b>330,000</b>	0	0	<b>0</b>
221003 Staff Training	0	60,000	<b>60,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	230,000	<b>230,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	115,000	<b>115,000</b>	0	90,000	<b>90,000</b>
221012 Small Office Equipment	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
221017 Membership dues and Subscription fees.	0	40,000	<b>40,000</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	80,000	<b>80,000</b>	0	0	<b>0</b>
223005 Electricity	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
223006 Water	0	26,000	<b>26,000</b>	0	30,000	<b>30,000</b>
226001 Insurances	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
227004 Fuel, Lubricants and Oils	0	168,747	<b>168,747</b>	0	176,702	<b>176,702</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	120,000	<b>120,000</b>	0	190,000	<b>190,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	<b>70,000</b>	0	40,000	<b>40,000</b>
262101 Contributions to International Organisations-Current	0	185,000	<b>185,000</b>	0	0	<b>0</b>
o/w Transfers to PPD ARO, UNFPA & South to South Cooperation	0	185,000	<b>185,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000004</b>	<b>535,482</b>	<b>2,142,512</b>	<b>2,677,994</b>	<b>535,482</b>	<b>1,249,467</b>	<b>1,784,949</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	164,957	0	<b>164,957</b>	164,957	0	<b>164,957</b>
211104 Employee Gratuity	0	24,744	<b>24,744</b>	0	24,744	<b>24,744</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	15,700	<b>15,700</b>
212101 Social Security Contributions	0	16,496	<b>16,496</b>	0	16,496	<b>16,496</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	27,175	<b>27,175</b>
221003 Staff Training	0	160,000	<b>160,000</b>	0	207,000	<b>207,000</b>
221008 Information and Communication Technology Supplies.	0	3,400	<b>3,400</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	67,130	<b>67,130</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000005</b>	<b>164,957</b>	<b>218,639</b>	<b>383,596</b>	<b>164,957</b>	<b>358,245</b>	<b>523,202</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211102 Contract Staff Salaries	109,672	0	<b>109,672</b>	109,672	0	<b>109,672</b>
211104 Employee Gratuity	0	16,451	<b>16,451</b>	0	16,451	<b>16,451</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	<b>2,000</b>	0	10,000	<b>10,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
212101 Social Security Contributions	0	10,967	<b>10,967</b>	0	10,967	<b>10,967</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	<b>2,400</b>	0	4,000	<b>4,000</b>
221017 Membership dues and Subscription fees.	0	2,000	<b>2,000</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	8,182	<b>8,182</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000007</b>	<b>109,672</b>	<b>52,000</b>	<b>161,672</b>	<b>109,672</b>	<b>69,418</b>	<b>179,090</b>
<b>Budget Output 000008 Records Management</b>						
211102 Contract Staff Salaries	262,800	0	<b>262,800</b>	262,800	0	<b>262,800</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	245,526	<b>245,526</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	<b>35,000</b>	0	37,990	<b>37,990</b>
221012 Small Office Equipment	0	8,379	<b>8,379</b>	0	8,379	<b>8,379</b>
<b>Total Cost of Budget Output 000008</b>	<b>262,800</b>	<b>68,379</b>	<b>331,179</b>	<b>262,800</b>	<b>321,895</b>	<b>584,695</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	358,800	0	<b>358,800</b>	358,800	0	<b>358,800</b>
211104 Employee Gratuity	0	107,640	<b>107,640</b>	0	107,640	<b>107,640</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	2,000	<b>2,000</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	100,000	<b>100,000</b>
212101 Social Security Contributions	0	23,400	<b>23,400</b>	0	23,400	<b>23,400</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	350,000	<b>350,000</b>
221009 Welfare and Entertainment	0	100,000	<b>100,000</b>	0	68,999	<b>68,999</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	80,000	<b>80,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
227004 Fuel, Lubricants and Oils	0	61,175	61,175	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	39,824	39,824	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	40,000	40,000	0	20,000	20,000
<b>Total Cost of Budget Output 000014</b>	<b>358,800</b>	<b>462,039</b>	<b>820,839</b>	<b>358,800</b>	<b>852,039</b>	<b>1,210,839</b>
<b>Budget Output 000019 ICT Services</b>						
211102 Contract Staff Salaries	128,051	0	128,051	128,051	0	128,051
211104 Employee Gratuity	0	19,208	19,208	0	19,208	19,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	30,000	30,000
212101 Social Security Contributions	0	12,805	12,805	0	12,805	12,805
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	58,000	58,000	0	70,000	70,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	46,000	46,000
<b>Total Cost of Budget Output 000019</b>	<b>128,051</b>	<b>111,013</b>	<b>239,064</b>	<b>128,051</b>	<b>319,013</b>	<b>447,064</b>
<b>Total Cost for Department 001</b>	<b>1,628,440</b>	<b>3,101,582</b>	<b>4,730,023</b>	<b>1,628,440</b>	<b>3,221,246</b>	<b>4,849,686</b>
<b>Total Excluding Arrears</b>	<b>1,628,440</b>	<b>3,101,582</b>	<b>4,730,023</b>	<b>1,628,440</b>	<b>3,221,246</b>	<b>4,849,686</b>
Department 002 Policy and Planning						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211102 Contract Staff Salaries	540,252	0	540,252	540,252	0	540,252
211104 Employee Gratuity	0	677,610	677,610	0	81,038	81,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,272	43,272	0	300,136	300,136
212101 Social Security Contributions	0	88,518	88,518	0	54,026	54,026
221001 Advertising and Public Relations	0	16,000	16,000	0	0	0
221002 Workshops, Meetings and Seminars	0	24,700	24,700	0	148,400	148,400
221003 Staff Training	0	0	0	0	35,500	35,500



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<b>Budget Output 000006 Planning and Budgeting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	49,380	49,380
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,583	20,583
224011 Research Expenses	0	0	0	0	56,000	56,000
227001 Travel inland	0	178,782	178,782	0	384,591	384,591
227004 Fuel, Lubricants and Oils	0	0	0	0	47,000	47,000
262101 Contributions to International Organisations- Current	0	0	0	0	185,000	185,000
o/w Transfers to PPD ARO, UNFPA and South to South Cooperation	0	0	0	0	185,000	185,000
<b>Total Cost of Budget Output 000006</b>	<b>540,252</b>	<b>1,059,882</b>	<b>1,600,134</b>	<b>540,252</b>	<b>1,361,654</b>	<b>1,901,906</b>
<b>Total Cost for Department 002</b>	<b>540,252</b>	<b>1,059,882</b>	<b>1,600,134</b>	<b>540,252</b>	<b>1,361,654</b>	<b>1,901,906</b>
<b>Total Excluding Arrears</b>	<b>540,252</b>	<b>1,059,882</b>	<b>1,600,134</b>	<b>540,252</b>	<b>1,361,654</b>	<b>1,901,906</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>6,330,156</b>	<b>0</b>	<b>6,330,156</b>	<b>6,751,592</b>	<b>0</b>	<b>6,751,592</b>
<b>Total Excluding Arrears</b>	<b>6,330,156</b>	<b>0</b>	<b>6,330,156</b>	<b>6,751,592</b>	<b>0</b>	<b>6,751,592</b>
<b>Sub-SubProgramme 02 Population Advocacy, Family Health and Communication</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Family Health						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	72,000	72,000
<b>Total Cost of Budget Output 000021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>92,000</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>						
211102 Contract Staff Salaries	414,511	0	414,511	414,511	0	414,511

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Family Health						
<b>Budget Output 320076 Reproductive and Infant Health Services</b>						
211104 Employee Gratuity	0	116,076	<b>116,076</b>	0	109,775	<b>109,775</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	402,200	<b>402,200</b>	0	583,469	<b>583,469</b>
212101 Social Security Contributions	0	41,451	<b>41,451</b>	0	75,943	<b>75,943</b>
221001 Advertising and Public Relations	0	784,000	<b>784,000</b>	0	500,000	<b>500,000</b>
221002 Workshops, Meetings and Seminars	0	241,332	<b>241,332</b>	0	184,108	<b>184,108</b>
221003 Staff Training	0	54,000	<b>54,000</b>	0	106,582	<b>106,582</b>
221009 Welfare and Entertainment	0	35,000	<b>35,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	159,785	<b>159,785</b>	0	73,070	<b>73,070</b>
221017 Membership dues and Subscription fees.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	9,805	<b>9,805</b>	0	26,562	<b>26,562</b>
222002 Postage and Courier	0	12,000	<b>12,000</b>	0	7,000	<b>7,000</b>
224008 Educational Materials and Services	0	90,000	<b>90,000</b>	0	200,380	<b>200,380</b>
224011 Research Expenses	0	20,000	<b>20,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	1,150,258	<b>1,150,258</b>	0	707,629	<b>707,629</b>
227003 Carriage, Haulage, Freight and transport hire	0	15,000	<b>15,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	134,000	<b>134,000</b>	0	94,001	<b>94,001</b>
282101 Donations	0	0	<b>0</b>	0	58,000	<b>58,000</b>
<b>Total Cost of Budget Output 320076</b>	<b>414,511</b>	<b>3,286,906</b>	<b>3,701,417</b>	<b>414,511</b>	<b>2,736,519</b>	<b>3,151,030</b>
<b>Total Cost for Department 001</b>	<b>414,511</b>	<b>3,286,906</b>	<b>3,701,417</b>	<b>414,511</b>	<b>2,878,519</b>	<b>3,293,030</b>
<b>Total Excluding Arrears</b>	<b>414,511</b>	<b>3,286,906</b>	<b>3,701,417</b>	<b>414,511</b>	<b>2,878,519</b>	<b>3,293,030</b>
Department 003 Research, Monitoring and Evaluation						
<b>Budget Output 000022 Research and Development</b>						
211102 Contract Staff Salaries	404,288	0	<b>404,288</b>	404,288	0	<b>404,288</b>
211104 Employee Gratuity	0	60,643	<b>60,643</b>	0	60,643	<b>60,643</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	66,628	<b>66,628</b>
212101 Social Security Contributions	0	40,429	<b>40,429</b>	0	40,429	<b>40,429</b>
221001 Advertising and Public Relations	0	26,000	<b>26,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	70,000	<b>70,000</b>	0	59,650	<b>59,650</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Research, Monitoring and Evaluation						
<b>Budget Output 000022 Research and Development</b>						
221003 Staff Training	0	100,000	100,000	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	36,641	36,641
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	12,540	12,540	0	33,737	33,737
224011 Research Expenses	0	210,000	210,000	0	233,500	233,500
225101 Consultancy Services	0	90,000	90,000	0	0	0
227001 Travel inland	0	154,896	154,896	0	121,831	121,831
227004 Fuel, Lubricants and Oils	0	53,200	53,200	0	50,600	50,600
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	20,000	20,000
<b>Total Cost of Budget Output 000022</b>	<b>404,288</b>	<b>1,003,208</b>	<b>1,407,496</b>	<b>404,288</b>	<b>790,159</b>	<b>1,194,447</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Department 003</b>	<b>404,288</b>	<b>1,003,208</b>	<b>1,407,496</b>	<b>404,288</b>	<b>990,159</b>	<b>1,394,447</b>
<b>Total Excluding Arrears</b>	<b>404,288</b>	<b>1,003,208</b>	<b>1,407,496</b>	<b>404,288</b>	<b>990,159</b>	<b>1,394,447</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>5,108,913</b>	<b>0</b>	<b>5,108,913</b>	<b>4,687,478</b>	<b>0</b>	<b>4,687,478</b>
<b>Total Excluding Arrears</b>	<b>5,108,913</b>	<b>0</b>	<b>5,108,913</b>	<b>4,687,478</b>	<b>0</b>	<b>4,687,478</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 03 Civic Education &amp; Mindset change</b>						
<b>Sub-SubProgramme 02 Population Advocacy, Family Health and Communication</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 03 Civic Education &amp; Mindset change</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Information and Communication						
<i>Budget Output 140020 Advocacy, sensitization and information management</i>						
211102 Contract Staff Salaries	344,000	0	344,000	244,374	0	244,374
<i>Total Cost of Budget Output 140020</i>	344,000	0	344,000	244,374	0	244,374
<b>Total Cost for Department 002</b>	344,000	0	344,000	244,374	0	244,374
<i>Total Excluding Arrears</i>	344,000	0	344,000	244,374	0	244,374
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	344,000	0	344,000	244,374	0	244,374
<i>Total Excluding Arrears</i>	344,000	0	344,000	244,374	0	244,374
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1758 Retooling of National Population Council						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	52,500	0	52,500	120,600	0	120,600
312235 Furniture and Fittings - Acquisition	188,700	0	188,700	120,600	0	120,600
<i>Total Cost of Budget Output 000003</i>	241,200	0	241,200	241,200	0	241,200
<b>Total Cost for Project 1758</b>	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
<b>Total for Sub-SubProgramme 01</b>	241,200	0	241,200	241,200	0	241,200
<i>Total Excluding Arrears</i>	241,200	0	241,200	241,200	0	241,200
<b>Grand Total Vote 149</b>	12,024,270	0	12,024,270	11,924,644	0	11,924,644
<i>Total Excluding Arrears</i>	12,024,270	0	12,024,270	11,924,644	0	11,924,644

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**VOTE: 149** National Population Council

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142302	Sale of non-produced Government Properties/assets	0.050	0.000
<b>Total</b>		0.050	0.000

# VOTE: 150 National Environment Management Authority (NEMA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Environmental Management	0	0	0	2,000,000	0	2,000,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
<b>Programme: 03 Sustainable Petroleum Development</b>						
01 Environmental Management	500,000	0	500,000	3,000,000	0	3,000,000
<b>Total for Programme</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	500,000	0	500,000	3,000,000	0	3,000,000
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
01 Environmental Management	38,359,587	0	38,359,587	34,137,254	0	34,137,254
<b>Total for Programme</b>	<b>38,359,587</b>	<b>0</b>	<b>38,359,587</b>	<b>34,137,254</b>	<b>0</b>	<b>34,137,254</b>
<i>Total Excluding Arrears</i>	38,359,587	0	38,359,587	34,119,544	0	34,119,544
<b>Programme: 08 Sustainable Energy Development</b>						
01 Environmental Management	2,500,000	0	2,500,000	100,000	0	100,000
<b>Total for Programme</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	100,000	0	100,000
<b>Grand Total Vote 150</b>	<b>41,359,587</b>	<b>0</b>	<b>41,359,587</b>	<b>39,237,254</b>	<b>0</b>	<b>39,237,254</b>
<i>Total Excluding Arrears</i>	41,359,587	0	41,359,587	39,219,544	0	39,219,544

# VOTE: 150 National Environment Management Authority (NEMA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Environmental Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Environment Compliance	0	0	0	0	1,000,000	1,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 01 Environmental Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Environment Compliance	0	500,000	500,000	0	1,000,000	1,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1639 Retooling of National Environment Management Authority	0	0	0	2,000,000	0	2,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 Environmental Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Environment Compliance	12,652,087	18,887,500	31,539,587	5,959,544	19,357,710	25,317,254
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>12,652,087</b>	<b>18,887,500</b>	<b>31,539,587</b>	<b>5,959,544</b>	<b>19,357,710</b>	<b>25,317,254</b>

# VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	8,820,000	0	8,820,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,820,000</b>	<b>0</b>	<b>6,820,000</b>	<b>8,820,000</b>	<b>0</b>	<b>8,820,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>19,472,087</b>	<b>18,887,500</b>	<b>38,359,587</b>	<b>14,779,544</b>	<b>19,357,710</b>	<b>34,137,254</b>
<i>Total Excluding Arrears</i>	19,472,087	18,887,500	38,359,587	14,779,544	19,340,000	34,119,544
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub SubProgramme 01 Environmental Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Environment Compliance	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	100,000	100,000
<b>Grand Total Vote 150</b>	<b>21,972,087</b>	<b>19,387,500</b>	<b>41,359,587</b>	<b>17,779,544</b>	<b>21,457,710</b>	<b>39,237,254</b>
<i>Total Excluding Arrears</i>	21,972,087	19,387,500	41,359,587	17,779,544	21,440,000	39,219,544



# VOTE: 150 National Environment Management Authority (NEMA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Environmental Management</b>						
<b>Department 001 Environment Compliance</b>						
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 01 Environmental Management</b>						
<b>Department 001 Environment Compliance</b>						
1639 Retooling of National Environment Management Authority	0	0	0	2,000,000	0	2,000,000
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 Environmental Management</b>						
<b>Department 001 Environment Compliance</b>						
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	8,820,000	0	8,820,000
<b>Total for the Department 001</b>	<b>6,820,000</b>	<b>0</b>	<b>6,820,000</b>	<b>8,820,000</b>	<b>0</b>	<b>8,820,000</b>
<i>Total Excluding Arrears</i>	<b>6,820,000</b>	<b>0</b>	<b>6,820,000</b>	<b>8,820,000</b>	<b>0</b>	<b>8,820,000</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub SubProgramme 01 Environmental Management</b>						
<b>Department 001 Environment Compliance</b>						
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0
<b>Total for the Department 001</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub SubProgramme 01 Environmental Management</b>						
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	0	0
<b>Grand Total Vote</b>	<b>9,320,000</b>	<b>0</b>	<b>9,320,000</b>	<b>11,820,000</b>	<b>0</b>	<b>11,820,000</b>
<i>Total Excluding Arrears</i>	9,320,000	0	9,320,000	11,820,000	0	11,820,000

# VOTE: 150 National Environment Management Authority (NEMA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,568,313	0	17,568,313	12,153,370	0	12,153,370
212 Social Contributions	1,995,209	0	1,995,209	2,115,209	0	2,115,209
221 General Use of goods and services	4,430,110	0	4,430,110	3,915,110	0	3,915,110
222 Communications	150,000	0	150,000	210,000	0	210,000
223 Utility and Property Expenses	820,960	0	820,960	783,200	0	783,200
224 Supplies and Services	410,000	0	410,000	605,000	0	605,000
225 Professional Services	2,378,345	0	2,378,345	3,278,605	0	3,278,605
226 Insurances and Licenses	481,650	0	481,650	445,000	0	445,000
227 Travel and Transport	2,865,000	0	2,865,000	3,619,050	0	3,619,050
228 Maintenance	830,000	0	830,000	675,000	0	675,000
273 Employment-related social benefits	60,000	0	60,000	50,000	0	50,000
282 Current transfers not elsewhere classified	50,000	0	50,000	150,000	0	150,000
312 Acquisition of Produced Assets	9,320,000	0	9,320,000	11,220,000	0	11,220,000
352 Financial Assets	0	0	0	17,710	0	17,710
<b>Grand Total Vote 150</b>	<b>41,359,587</b>	<b>0</b>	<b>41,359,587</b>	<b>39,237,254</b>	<b>0</b>	<b>39,237,254</b>
<i>Total Excluding Arrears</i>	<b>41,359,587</b>	<b>0</b>	<b>41,359,587</b>	<b>39,219,544</b>	<b>0</b>	<b>39,219,544</b>

# VOTE: 150 National Environment Management Authority (NEMA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	12,652,087	0	<b>12,652,087</b>	5,959,544	0	<b>5,959,544</b>
211104 Employee Gratuity	3,795,626	0	<b>3,795,626</b>	3,795,626	0	<b>3,795,626</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000	0	<b>650,000</b>	1,962,600	0	<b>1,962,600</b>
211107 Boards, Committees and Council Allowances	470,600	0	<b>470,600</b>	435,600	0	<b>435,600</b>
212101 Social Security Contributions	1,265,209	0	<b>1,265,209</b>	1,265,209	0	<b>1,265,209</b>
212102 Medical expenses (Employees)	730,000	0	<b>730,000</b>	850,000	0	<b>850,000</b>
221001 Advertising and Public Relations	690,000	0	<b>690,000</b>	230,000	0	<b>230,000</b>
221002 Workshops, Meetings and Seminars	1,690,000	0	<b>1,690,000</b>	2,405,000	0	<b>2,405,000</b>
221003 Staff Training	240,000	0	<b>240,000</b>	230,000	0	<b>230,000</b>
221004 Recruitment Expenses	200,000	0	<b>200,000</b>	40,000	0	<b>40,000</b>
221007 Books, Periodicals & Newspapers	30,000	0	<b>30,000</b>	40,000	0	<b>40,000</b>
221008 Information and Communication Technology Supplies.	250,000	0	<b>250,000</b>	150,000	0	<b>150,000</b>
221009 Welfare and Entertainment	230,110	0	<b>230,110</b>	130,110	0	<b>130,110</b>
221011 Printing, Stationery, Photocopying and Binding	530,000	0	<b>530,000</b>	400,000	0	<b>400,000</b>
221012 Small Office Equipment	140,000	0	<b>140,000</b>	20,000	0	<b>20,000</b>
221017 Membership dues and Subscription fees.	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
221020 Litigation and related expenses	350,000	0	<b>350,000</b>	190,000	0	<b>190,000</b>
222001 Information and Communication Technology Services.	150,000	0	<b>150,000</b>	210,000	0	<b>210,000</b>
223001 Property Management Expenses	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
223002 Property Rates	56,000	0	<b>56,000</b>	56,000	0	<b>56,000</b>
223003 Rent-Produced Assets-to private entities	350,000	0	<b>350,000</b>	300,000	0	<b>300,000</b>
223004 Guard and Security services	54,960	0	<b>54,960</b>	67,200	0	<b>67,200</b>
223005 Electricity	130,000	0	<b>130,000</b>	130,000	0	<b>130,000</b>
223006 Water	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	235,000	0	<b>235,000</b>	150,000	0	<b>150,000</b>
224005 Laboratory supplies and services	25,000	0	<b>25,000</b>	105,000	0	<b>105,000</b>
224010 Protective Gear	150,000	0	<b>150,000</b>	300,000	0	<b>300,000</b>

# VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	0	0	0	50,000	0	50,000
225101 Consultancy Services	275,000	0	275,000	350,000	0	350,000
225202 Environment Impact Assessment for Capital Works	490,000	0	490,000	360,000	0	360,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
225204 Monitoring and Supervision of capital work	1,613,345	0	1,613,345	2,168,605	0	2,168,605
226001 Insurances	421,650	0	421,650	345,000	0	345,000
226002 Licenses	60,000	0	60,000	100,000	0	100,000
227001 Travel inland	2,350,000	0	2,350,000	2,869,050	0	2,869,050
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	510,000	0	510,000	750,000	0	750,000
228001 Maintenance-Buildings and Structures	350,000	0	350,000	260,000	0	260,000
228002 Maintenance-Transport Equipment	410,000	0	410,000	315,000	0	315,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	50,000	0	50,000
282101 Donations	50,000	0	50,000	0	0	0
282105 Court Awards	0	0	0	150,000	0	150,000
312212 Light Vehicles - Acquisition	2,180,000	0	2,180,000	2,742,000	0	2,742,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	520,000	0	520,000	500,000	0	500,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	130,000	0	130,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	200,000	0	200,000	300,000	0	300,000
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	5,660,000	0	5,660,000	6,458,000	0	6,458,000
352899 Other Domestic Arrears Budgeting	0	0	0	17,710	0	17,710
<b>Grand Total Vote 150</b>	<b>41,359,587</b>	<b>0</b>	<b>41,359,587</b>	<b>39,237,254</b>	<b>0</b>	<b>39,237,254</b>
<b>Total Excluding Arrears</b>	<b>41,359,587</b>	<b>0</b>	<b>41,359,587</b>	<b>39,219,544</b>	<b>0</b>	<b>39,219,544</b>

# VOTE: 150 National Environment Management Authority (NEMA)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Environmental Management</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 010073 Sustainable land and environment management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	70,000	70,000
225204 Monitoring and Supervision of capital work	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
<i>Total Cost of Budget Output 010073</i>	0	0	0	0	1,000,000	1,000,000
<b>Total Cost for Department 001</b>	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	560,000	0	560,000
312424 Computer databases - Acquisition	0	0	0	440,000	0	440,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,000,000	0	1,000,000
<b>Total Cost for Project 1639</b>	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
<b>Total for Sub-SubProgramme 01</b>	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub-SubProgramme 01 Environmental Management</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<b><i>Budget Output 000057 Social and security safeguards</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	180,000	180,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	130,000	130,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	310,000	310,000
227001 Travel inland	0	100,000	100,000	0	310,000	310,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
<b><i>Total Cost of Budget Output 000057</i></b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
224010 Protective Gear	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	0	0	0	532,000	0	532,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	300,000	0	300,000
312424 Computer databases - Acquisition	0	0	0	968,000	0	968,000
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project 1639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 01 Environmental Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	730,000	730,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	350,000	350,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Budget Output 140007 Environment regulation and standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	40,000	40,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
221020 Litigation and related expenses	0	350,000	350,000	0	190,000	190,000
224005 Laboratory supplies and services	0	25,000	25,000	0	95,000	95,000
224010 Protective Gear	0	150,000	150,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	360,000	360,000	0	240,000	240,000
225204 Monitoring and Supervision of capital work	0	1,136,145	1,136,145	0	1,046,405	1,046,405
227001 Travel inland	0	400,000	400,000	0	475,000	475,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	210,000	210,000
228001 Maintenance-Buildings and Structures	0	0	0	0	70,000	70,000
282105 Court Awards	0	0	0	0	150,000	150,000
<b>Total Cost of Budget Output 140007</b>	<b>0</b>	<b>2,901,145</b>	<b>2,901,145</b>	<b>0</b>	<b>3,136,405</b>	<b>3,136,405</b>
<b>Budget Output 140008 Environmental governance and partnerships</b>						
221002 Workshops, Meetings and Seminars	0	380,000	380,000	0	360,000	360,000
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	50,000	50,000
227001 Travel inland	0	480,000	480,000	0	349,050	349,050
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 140008</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>769,050</b>	<b>769,050</b>



# VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<b><i>Budget Output 140009 Environmental Literacy and Corporate Image</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	610,000	610,000	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	470,000	470,000	0	360,000	360,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	250,000	250,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	100,000	100,000
221012 Small Office Equipment	0	80,000	80,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	50,000	50,000
225101 Consultancy Services	0	130,000	130,000	0	80,000	80,000
226002 Licenses	0	60,000	60,000	0	100,000	100,000
227001 Travel inland	0	400,000	400,000	0	390,000	390,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	100,000	100,000
282101 Donations	0	50,000	50,000	0	0	0
<b><i>Total Cost of Budget Output 140009</i></b>	<b>0</b>	<b>2,530,000</b>	<b>2,530,000</b>	<b>0</b>	<b>1,620,000</b>	<b>1,620,000</b>
<b><i>Budget Output 140010 Environmental Planning, Research, Innovation and Development</i></b>						
221002 Workshops, Meetings and Seminars	0	330,000	330,000	0	470,000	470,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
224011 Research Expenses	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	430,000	430,000	0	480,000	480,000
<b><i>Total Cost of Budget Output 140010</i></b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>1,170,000</b>	<b>1,170,000</b>
<b><i>Budget Output 140011 Institutional Systems and Capacity</i></b>						
211102 Contract Staff Salaries	12,652,087	0	12,652,087	5,959,544	0	5,959,544
211104 Employee Gratuity	0	3,795,626	3,795,626	0	3,795,626	3,795,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	1,822,600	1,822,600

# VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<b>Budget Output 140011 Institutional Systems and Capacity</b>						
211107 Boards, Committees and Council Allowances	0	470,600	<b>470,600</b>	0	435,600	<b>435,600</b>
212101 Social Security Contributions	0	1,265,209	<b>1,265,209</b>	0	1,265,209	<b>1,265,209</b>
212102 Medical expenses (Employees)	0	730,000	<b>730,000</b>	0	120,000	<b>120,000</b>
221002 Workshops, Meetings and Seminars	0	240,000	<b>240,000</b>	0	315,000	<b>315,000</b>
221003 Staff Training	0	240,000	<b>240,000</b>	0	230,000	<b>230,000</b>
221004 Recruitment Expenses	0	200,000	<b>200,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	230,110	<b>230,110</b>	0	130,110	<b>130,110</b>
221011 Printing, Stationery, Photocopying and Binding	0	220,000	<b>220,000</b>	0	230,000	<b>230,000</b>
221012 Small Office Equipment	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	150,000	<b>150,000</b>	0	200,000	<b>200,000</b>
223001 Property Management Expenses	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
223002 Property Rates	0	56,000	<b>56,000</b>	0	56,000	<b>56,000</b>
223003 Rent-Produced Assets-to private entities	0	350,000	<b>350,000</b>	0	300,000	<b>300,000</b>
223004 Guard and Security services	0	54,960	<b>54,960</b>	0	67,200	<b>67,200</b>
223005 Electricity	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
223006 Water	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	150,000	<b>150,000</b>	0	100,000	<b>100,000</b>
225101 Consultancy Services	0	145,000	<b>145,000</b>	0	120,000	<b>120,000</b>
225204 Monitoring and Supervision of capital work	0	327,200	<b>327,200</b>	0	212,200	<b>212,200</b>
226001 Insurances	0	421,650	<b>421,650</b>	0	345,000	<b>345,000</b>
227001 Travel inland	0	540,000	<b>540,000</b>	0	605,000	<b>605,000</b>
227004 Fuel, Lubricants and Oils	0	290,000	<b>290,000</b>	0	280,000	<b>280,000</b>
228001 Maintenance-Buildings and Structures	0	300,000	<b>300,000</b>	0	150,000	<b>150,000</b>
228002 Maintenance-Transport Equipment	0	410,000	<b>410,000</b>	0	315,000	<b>315,000</b>
273102 Incapacity, death benefits and funeral expenses	0	60,000	<b>60,000</b>	0	50,000	<b>50,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	17,710	<b>17,710</b>
<b>Total Cost of Budget Output 140011</b>	<b>12,652,087</b>	<b>11,716,355</b>	<b>24,368,442</b>	<b>5,959,544</b>	<b>11,582,255</b>	<b>17,541,799</b>
<b>Total Cost for Department 001</b>	<b>12,652,087</b>	<b>18,887,500</b>	<b>31,539,587</b>	<b>5,959,544</b>	<b>19,357,710</b>	<b>25,317,254</b>
<b>Total Excluding Arrears</b>	<b>12,652,087</b>	<b>18,887,500</b>	<b>31,539,587</b>	<b>5,959,544</b>	<b>19,340,000</b>	<b>25,299,544</b>

# VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
312212 Light Vehicles - Acquisition	980,000	0	980,000	1,650,000	0	1,650,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	400,000	0	400,000	500,000	0	500,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	500,000	0	500,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	100,000	0	100,000	0	0	0
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	4,660,000	0	4,660,000	5,050,000	0	5,050,000
<i>Total Cost of Budget Output 000003</i>	<b>6,820,000</b>	<b>0</b>	<b>6,820,000</b>	<b>8,820,000</b>	<b>0</b>	<b>8,820,000</b>
<b>Total Cost for Project 1639</b>	<b>6,820,000</b>	<b>0</b>	<b>6,820,000</b>	<b>8,820,000</b>	<b>0</b>	<b>8,820,000</b>
<i>Total Excluding Arrears</i>	<b>6,820,000</b>	<b>0</b>	<b>6,820,000</b>	<b>8,820,000</b>	<b>0</b>	<b>8,820,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>38,359,587</b>	<b>0</b>	<b>38,359,587</b>	<b>34,137,254</b>	<b>0</b>	<b>34,137,254</b>
<i>Total Excluding Arrears</i>	<b>38,359,587</b>	<b>0</b>	<b>38,359,587</b>	<b>34,119,544</b>	<b>0</b>	<b>34,119,544</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub-SubProgramme 01 Environmental Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Environment Compliance						
<i>Budget Output 240003 Nuclear Energy Infrastructure</i>						
224010 Protective Gear	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 240003</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>						

# VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1639 Retooling of National Environment Management Authority						
<i>Budget Output 000057 Social and security safeguards</i>						
312212 Light Vehicles - Acquisition	1,200,000	0	<b>1,200,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	<b>80,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312424 Computer databases - Acquisition	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000057</i>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1639</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Grand Total Vote 150</b>	<b>41,359,587</b>	<b>0</b>	<b>41,359,587</b>	<b>39,237,254</b>	<b>0</b>	<b>39,237,254</b>
<i>Total Excluding Arrears</i>	<b>41,359,587</b>	<b>0</b>	<b>41,359,587</b>	<b>39,219,544</b>	<b>0</b>	<b>39,219,544</b>

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**VOTE: 150** National Environment Management Authority (NEMA)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
114521	Environmental Levies	16.974	16.974
<b>Total</b>		16.974	16.974

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Safe Blood Provision	22,329,061	0	22,329,061	33,983,997	0	33,983,997
<b>Total for Programme</b>	<b>22,329,061</b>	<b>0</b>	<b>22,329,061</b>	<b>33,983,997</b>	<b>0</b>	<b>33,983,997</b>
<i>Total Excluding Arrears</i>	<i>22,310,770</i>	<i>0</i>	<i>22,310,770</i>	<i>33,958,619</i>	<i>0</i>	<i>33,958,619</i>
<b>Grand Total Vote 151</b>	<b>22,329,061</b>	<b>0</b>	<b>22,329,061</b>	<b>33,983,997</b>	<b>0</b>	<b>33,983,997</b>
<i>Total Excluding Arrears</i>	<i>22,310,770</i>	<i>0</i>	<i>22,310,770</i>	<i>33,958,619</i>	<i>0</i>	<i>33,958,619</i>

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Safe Blood Provision</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	6,585,954	880,829	<b>7,466,783</b>	9,457,722	2,322,106	<b>11,779,829</b>
002 Blood Donation	0	8,442,000	<b>8,442,000</b>	0	11,794,948	<b>11,794,948</b>
003 Laboratory	0	2,436,000	<b>2,436,000</b>	0	4,899,820	<b>4,899,820</b>
004 Research, Planning and Development	0	976,000	<b>976,000</b>	0	976,001	<b>976,001</b>
005 Quality Assurance and Information Management	0	1,774,078	<b>1,774,078</b>	0	2,674,078	<b>2,674,078</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,585,954</b>	<b>14,508,907</b>	<b>21,094,861</b>	<b>9,457,722</b>	<b>22,666,953</b>	<b>32,124,675</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1672 Retooling of Uganda Blood Transfusion services	1,234,200	0	<b>1,234,200</b>	1,859,321	0	<b>1,859,321</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,234,200</b>	<b>0</b>	<b>1,234,200</b>	<b>1,859,321</b>	<b>0</b>	<b>1,859,321</b>
<b>Total for Sub Sub Programme 01</b>	<b>7,820,154</b>	<b>14,508,907</b>	<b>22,329,061</b>	<b>11,317,044</b>	<b>22,666,953</b>	<b>33,983,997</b>
<b><i>Total Excluding Arrears</i></b>	<b>7,820,154</b>	<b>14,490,616</b>	<b>22,310,770</b>	<b>11,307,913</b>	<b>22,650,706</b>	<b>33,958,619</b>
<b>Grand Total Vote 151</b>	<b>7,820,154</b>	<b>14,508,907</b>	<b>22,329,061</b>	<b>11,317,044</b>	<b>22,666,953</b>	<b>33,983,997</b>
<b><i>Total Excluding Arrears</i></b>	<b>7,820,154</b>	<b>14,490,616</b>	<b>22,310,770</b>	<b>11,307,913</b>	<b>22,650,706</b>	<b>33,958,619</b>

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Safe Blood Provision</b>						
<b>Department 001 Finance and Administration</b>						
1672 Retooling of Uganda Blood Transfusion services	1,234,200	0	1,234,200	1,859,321	0	1,859,321
<b>Total for the Department 001</b>	<b>1,234,200</b>	<b>0</b>	<b>1,234,200</b>	<b>1,859,321</b>	<b>0</b>	<b>1,859,321</b>
<i>Total Excluding Arrears</i>	1,234,200	0	1,234,200	1,850,190	0	1,850,190
<b>Grand Total Vote</b>	<b>1,234,200</b>	<b>0</b>	<b>1,234,200</b>	<b>1,859,321</b>	<b>0</b>	<b>1,859,321</b>
<i>Total Excluding Arrears</i>	1,234,200	0	1,234,200	1,850,190	0	1,850,190



# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,756,456	0	7,756,456	11,434,261	0	11,434,261
212 Social Contributions	60,000	0	60,000	110,000	0	110,000
221 General Use of goods and services	2,921,871	0	2,921,871	5,506,539	0	5,506,539
223 Utility and Property Expenses	741,692	0	741,692	1,332,500	0	1,332,500
224 Supplies and Services	302,058	0	302,058	540,000	0	540,000
225 Professional Services	193,000	0	193,000	40,000	0	40,000
227 Travel and Transport	5,578,472	0	5,578,472	8,255,361	0	8,255,361
228 Maintenance	2,136,470	0	2,136,470	3,298,290	0	3,298,290
273 Employment-related social benefits	755,551	0	755,551	741,529	0	741,529
281 Property expenses other than interest	27,000	0	27,000	27,000	0	27,000
282 Current transfers not elsewhere classified	604,000	0	604,000	822,948	0	822,948
312 Acquisition of Produced Assets	1,234,200	0	1,234,200	1,850,190	0	1,850,190
352 Financial Assets	18,291	0	18,291	25,378	0	25,378
<b>Grand Total Vote 151</b>	<b>22,329,061</b>	<b>0</b>	<b>22,329,061</b>	<b>33,983,997</b>	<b>0</b>	<b>33,983,997</b>
<b>Total Excluding Arrears</b>	<b>22,310,770</b>	<b>0</b>	<b>22,310,770</b>	<b>33,958,619</b>	<b>0</b>	<b>33,958,619</b>

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,585,954	0	6,585,954	9,457,722	0	9,457,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,170,502	0	1,170,502	1,976,539	0	1,976,539
212102 Medical expenses (Employees)	60,000	0	60,000	110,000	0	110,000
221001 Advertising and Public Relations	400,000	0	400,000	700,000	0	700,000
221004 Recruitment Expenses	30,000	0	30,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	700,000	0	700,000	1,399,963	0	1,399,963
221010 Special Meals and Drinks	1,256,295	0	1,256,295	2,730,000	0	2,730,000
221011 Printing, Stationery, Photocopying and Binding	452,078	0	452,078	533,078	0	533,078
221012 Small Office Equipment	13,498	0	13,498	43,498	0	43,498
221016 Systems Recurrent costs	50,000	0	50,000	50,000	0	50,000
223001 Property Management Expenses	300,000	0	300,000	600,000	0	600,000
223002 Property Rates	26,500	0	26,500	26,500	0	26,500
223004 Guard and Security services	7,192	0	7,192	20,000	0	20,000
223005 Electricity	400,000	0	400,000	662,000	0	662,000
223006 Water	8,000	0	8,000	24,000	0	24,000
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	220,000	0	220,000
224011 Research Expenses	202,058	0	202,058	320,000	0	320,000
225101 Consultancy Services	193,000	0	193,000	40,000	0	40,000
227001 Travel inland	3,533,000	0	3,533,000	5,696,202	0	5,696,202
227004 Fuel, Lubricants and Oils	2,045,472	0	2,045,472	2,559,159	0	2,559,159
228001 Maintenance-Buildings and Structures	150,000	0	150,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	1,229,846	0	1,229,846	1,485,042	0	1,485,042
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	756,624	0	756,624	1,513,248	0	1,513,248
273102 Incapacity, death benefits and funeral expenses	45,000	0	45,000	60,000	0	60,000
273104 Pension	461,802	0	461,802	506,726	0	506,726
273105 Gratuity	248,750	0	248,750	174,804	0	174,804

## VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
281401 Rent	27,000	0	27,000	27,000	0	27,000
282101 Donations	604,000	0	604,000	822,948	0	822,948
312212 Light Vehicles - Acquisition	412,000	0	412,000	380,000	0	380,000
312221 Light ICT hardware - Acquisition	350,000	0	350,000	858,190	0	858,190
312233 Medical, Laboratory and Research & appliances - Acquisition	472,200	0	472,200	612,000	0	612,000
352899 Other Domestic Arrears Budgeting	18,291	0	18,291	25,378	0	25,378
<b>Grand Total Vote 151</b>	<b>22,329,061</b>	<b>0</b>	<b>22,329,061</b>	<b>33,983,997</b>	<b>0</b>	<b>33,983,997</b>
<b>Total Excluding Arrears</b>	<b>22,310,770</b>	<b>0</b>	<b>22,310,770</b>	<b>33,958,619</b>	<b>0</b>	<b>33,958,619</b>

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Safe Blood Provision</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	42,000	42,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	20,000	20,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
221004 Recruitment Expenses	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221016 Systems Recurrent costs	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	40,000	40,000	0	53,000	53,000
227004 Fuel, Lubricants and Oils	0	43,000	43,000	0	41,000	41,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>219,000</b>	<b>219,000</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	6,585,954	0	6,585,954	9,457,722	0	9,457,722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	26,000	26,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	30,000	30,000
223002 Property Rates	0	0	0	0	26,500	26,500

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223004 Guard and Security services	0	7,192	7,192	0	20,000	20,000
223005 Electricity	0	0	0	0	592,000	592,000
223006 Water	0	8,000	8,000	0	24,000	24,000
227001 Travel inland	0	60,000	60,000	0	192,830	192,830
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	126,000	126,000
273102 Incapacity, death benefits and funeral expenses	0	45,000	45,000	0	60,000	60,000
273104 Pension	0	398,346	398,346	0	506,726	506,726
273105 Gratuity	0	0	0	0	174,804	174,804
281401 Rent	0	0	0	0	27,000	27,000
352899 Other Domestic Arrears Budgeting	0	18,291	18,291	0	16,247	16,247
<b>Total Cost of Budget Output 000014</b>	<b>6,585,954</b>	<b>601,829</b>	<b>7,187,783</b>	<b>9,457,722</b>	<b>1,932,106</b>	<b>11,389,829</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost for Department 001</b>	<b>6,585,954</b>	<b>880,829</b>	<b>7,466,783</b>	<b>9,457,722</b>	<b>2,322,106</b>	<b>11,779,829</b>
<b>Total Excluding Arrears</b>	<b>6,585,954</b>	<b>862,538</b>	<b>7,448,492</b>	<b>9,457,722</b>	<b>2,305,859</b>	<b>11,763,582</b>
Department 002 Blood Donation						
<b>Budget Output 320004 Blood Collection</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	1,452,000	1,452,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	400,000	400,000	0	700,000	700,000
221010 Special Meals and Drinks	0	1,256,295	1,256,295	0	2,730,000	2,730,000

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Blood Donation						
<b>Budget Output 320004 Blood Collection</b>						
221011 Printing, Stationery, Photocopying and Binding	0	46,000	<b>46,000</b>	0	50,000	<b>50,000</b>
223002 Property Rates	0	26,500	<b>26,500</b>	0	0	<b>0</b>
223005 Electricity	0	330,000	<b>330,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	2,000,000	<b>2,000,000</b>	0	3,200,000	<b>3,200,000</b>
227004 Fuel, Lubricants and Oils	0	1,480,000	<b>1,480,000</b>	0	1,680,000	<b>1,680,000</b>
228002 Maintenance-Transport Equipment	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
273104 Pension	0	63,456	<b>63,456</b>	0	0	<b>0</b>
273105 Gratuity	0	248,750	<b>248,750</b>	0	0	<b>0</b>
281401 Rent	0	27,000	<b>27,000</b>	0	0	<b>0</b>
282101 Donations	0	604,000	<b>604,000</b>	0	822,948	<b>822,948</b>
<b>Total Cost of Budget Output 320004</b>	<b>0</b>	<b>8,442,000</b>	<b>8,442,000</b>	<b>0</b>	<b>11,794,948</b>	<b>11,794,948</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>8,442,000</b>	<b>8,442,000</b>	<b>0</b>	<b>11,794,948</b>	<b>11,794,948</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>8,442,000</b>	<b>8,442,000</b>	<b>0</b>	<b>11,794,948</b>	<b>11,794,948</b>
Department 003 Laboratory						
<b>Budget Output 320024 Laboratory services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	214,502	<b>214,502</b>	0	414,502	<b>414,502</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	<b>32,000</b>	0	64,000	<b>64,000</b>
221012 Small Office Equipment	0	13,498	<b>13,498</b>	0	13,498	<b>13,498</b>
223001 Property Management Expenses	0	300,000	<b>300,000</b>	0	600,000	<b>600,000</b>
223005 Electricity	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	450,000	<b>450,000</b>	0	900,000	<b>900,000</b>
227004 Fuel, Lubricants and Oils	0	219,530	<b>219,530</b>	0	419,530	<b>419,530</b>
228001 Maintenance-Buildings and Structures	0	150,000	<b>150,000</b>	0	300,000	<b>300,000</b>
228002 Maintenance-Transport Equipment	0	229,846	<b>229,846</b>	0	485,042	<b>485,042</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	756,624	<b>756,624</b>	0	1,513,248	<b>1,513,248</b>
<b>Total Cost of Budget Output 320024</b>	<b>0</b>	<b>2,436,000</b>	<b>2,436,000</b>	<b>0</b>	<b>4,899,820</b>	<b>4,899,820</b>

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 003</b>	0	2,436,000	2,436,000	0	4,899,820	4,899,820
<b>Total Excluding Arrears</b>	0	2,436,000	2,436,000	0	4,899,820	4,899,820
Department 004 Research, Planning and Development						
<b>Budget Output 000015 Monitoring and evaluation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	50,000	50,000
227001 Travel inland	0	240,000	240,000	0	290,000	290,000
227004 Fuel, Lubricants and Oils	0	59,942	59,942	0	58,000	58,000
<b>Total Cost of Budget Output 000015</b>	0	379,942	379,942	0	398,000	398,000
<b>Budget Output 320037 Research, Planning and reporting</b>						
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	0	0
224011 Research Expenses	0	202,058	202,058	0	120,000	120,000
227001 Travel inland	0	274,000	274,000	0	387,372	387,372
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	70,629	70,629
<b>Total Cost of Budget Output 320037</b>	0	596,058	596,058	0	578,001	578,001
<b>Total Cost for Department 004</b>	0	976,000	976,000	0	976,001	976,001
<b>Total Excluding Arrears</b>	0	976,000	976,000	0	976,001	976,001
Department 005 Quality Assurance and Information Management						
<b>Budget Output 000063 Quality Assurance Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	48,037	48,037
221011 Printing, Stationery, Photocopying and Binding	0	54,078	54,078	0	54,078	54,078
224011 Research Expenses	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	193,000	193,000	0	40,000	40,000
227001 Travel inland	0	207,000	207,000	0	352,000	352,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	80,000	80,000
<b>Total Cost of Budget Output 000063</b>	0	674,078	674,078	0	774,115	774,115
<b>Budget Output 320005 Blood Safety Management</b>						
221008 Information and Communication Technology Supplies.	0	700,000	700,000	0	1,399,963	1,399,963
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	240,000	240,000
227001 Travel inland	0	220,000	220,000	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000

# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Quality Assurance and Information Management						
<i>Total Cost of Budget Output 320005</i>	0	1,100,000	1,100,000	0	1,899,963	1,899,963
<b>Total Cost for Department 005</b>	0	1,774,078	1,774,078	0	2,674,078	2,674,078
<i>Total Excluding Arrears</i>	0	1,774,078	1,774,078	0	2,674,078	2,674,078
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1672 Retooling of Uganda Blood Transfusion services						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	412,000	0	412,000	380,000	0	380,000
312233 Medical, Laboratory and Research & appliances - Acquisition	472,200	0	472,200	612,000	0	612,000
352899 Other Domestic Arrears Budgeting	0	0	0	9,131	0	9,131
<i>Total Cost of Budget Output 000003</i>	884,200	0	884,200	1,001,131	0	1,001,131
<b>Budget Output 320005 Blood safety management</b>						
312221 Light ICT hardware - Acquisition	350,000	0	350,000	858,190	0	858,190
<i>Total Cost of Budget Output 320005</i>	350,000	0	350,000	858,190	0	858,190
<b>Total Cost for Project 1672</b>	1,234,200	0	1,234,200	1,859,321	0	1,859,321
<i>Total Excluding Arrears</i>	1,234,200	0	1,234,200	1,850,190	0	1,850,190
<b>Total for Sub-SubProgramme 01</b>	22,329,061	0	22,329,061	33,983,997	0	33,983,997
<i>Total Excluding Arrears</i>	22,310,770	0	22,310,770	33,958,619	0	33,958,619
<b>Grand Total Vote 151</b>	22,329,061	0	22,329,061	33,983,997	0	33,983,997
<i>Total Excluding Arrears</i>	22,310,770	0	22,310,770	33,958,619	0	33,958,619



# VOTE: 151 Uganda Blood Transfusion Service (UBTS)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.000	0.015
142302	Sale of non-produced Government Properties/assets	0.005	0.035
<b>Total</b>		0.005	0.050

# VOTE: 152 National Agricultural Advisory Services (NAADS)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Agricultural Value Chain & Agribusiness Development	43,411,610	0	<b>43,411,610</b>	35,701,928	0	<b>35,701,928</b>
<b>Total for Programme</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,701,928</b>	<b>0</b>	<b>35,701,928</b>
<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,540,810	0	35,540,810
<b>Grand Total Vote 152</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,701,928</b>	<b>0</b>	<b>35,701,928</b>
<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,540,810	0	35,540,810

# VOTE: 152 National Agricultural Advisory Services (NAADS)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Finance & Administration	3,287,610	6,011,897	<b>9,299,507</b>	2,970,810	5,965,028	<b>8,935,838</b>
003 Planning, Monitoring & Evaluation	0	1,020,872	<b>1,020,872</b>	0	1,069,170	<b>1,069,170</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,287,610</b>	<b>7,032,769</b>	<b>10,320,379</b>	<b>2,970,810</b>	<b>7,034,198</b>	<b>10,005,008</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1754 Retooling of National Agricultural Advisory Services Secretariat	480,000	0	<b>480,000</b>	480,000	0	<b>480,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>3,767,610</b>	<b>7,032,769</b>	<b>10,800,379</b>	<b>3,450,810</b>	<b>7,034,198</b>	<b>10,485,008</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Technical & Agribusiness Services	0	30,982,831	<b>30,982,831</b>	0	19,066,920	<b>19,066,920</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>30,982,831</b>	<b>30,982,831</b>	<b>0</b>	<b>19,066,920</b>	<b>19,066,920</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>30,982,831</b>	<b>30,982,831</b>	<b>0</b>	<b>19,066,920</b>	<b>19,066,920</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Technical & Agribusiness Services	0	628,400	<b>628,400</b>	0	5,150,000	<b>5,150,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>628,400</b>	<b>628,400</b>	<b>0</b>	<b>5,150,000</b>	<b>5,150,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1754 Retooling of National Agricultural Advisory Services Secretariat	1,000,000	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,000,000</b>	<b>628,400</b>	<b>1,628,400</b>	<b>1,000,000</b>	<b>5,150,000</b>	<b>6,150,000</b>

# VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	4,767,610	38,644,000	43,411,610	4,450,810	31,090,000	35,540,810
<b>Grand Total Vote 152</b>	4,767,610	38,644,000	43,411,610	4,450,810	31,251,118	35,701,928
<i>Total Excluding Arrears</i>	4,767,610	38,644,000	43,411,610	4,450,810	31,090,000	35,540,810

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<b>Department 001 Technical &amp; Agribusines Services</b>						
1754 Retooling of National Agricultural Advisory Services Secretariat	480,000	0	480,000	480,000	0	480,000
<b>Total for the Department 001</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<i>Total Excluding Arrears</i>	480,000	0	480,000	480,000	0	480,000
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<b>Department 001 Technical &amp; Agribusines Services</b>						
1754 Retooling of National Agricultural Advisory Services Secretariat	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total for the Department 001</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Grand Total Vote</b>	<b>1,480,000</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>	<b>0</b>	<b>1,480,000</b>
<i>Total Excluding Arrears</i>	1,480,000	0	1,480,000	1,480,000	0	1,480,000

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,743,620	0	4,743,620	4,426,820	0	4,426,820
212 Social Contributions	744,951	0	744,951	744,951	0	744,951
221 General Use of goods and services	1,254,235	0	1,254,235	1,325,955	0	1,325,955
222 Communications	44,600	0	44,600	44,600	0	44,600
223 Utility and Property Expenses	1,075,482	0	1,075,482	1,160,562	0	1,160,562
224 Supplies and Services	30,696,678	0	30,696,678	23,569,000	0	23,569,000
225 Professional Services	849,000	0	849,000	209,408	0	209,408
226 Insurances and Licenses	269,000	0	269,000	269,000	0	269,000
227 Travel and Transport	2,761,606	0	2,761,606	2,818,076	0	2,818,076
228 Maintenance	512,438	0	512,438	487,438	0	487,438
273 Employment-related social benefits	5,000	0	5,000	5,000	0	5,000
312 Acquisition of Produced Assets	455,000	0	455,000	480,000	0	480,000
352 Financial Assets	0	0	0	161,118	0	161,118
<b>Grand Total Vote 152</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,701,928</b>	<b>0</b>	<b>35,701,928</b>
<i>Total Excluding Arrears</i>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,540,810</b>	<b>0</b>	<b>35,540,810</b>

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,287,610	0	3,287,610	2,970,810	0	2,970,810
211104 Employee Gratuity	821,903	0	821,903	821,903	0	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,108	0	484,108	484,108	0	484,108
211107 Boards, Committees and Council Allowances	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	410,951	0	410,951	410,951	0	410,951
212102 Medical expenses (Employees)	319,000	0	319,000	319,000	0	319,000
212103 Incapacity benefits (Employees)	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	340,750	0	340,750	398,950	0	398,950
221002 Workshops, Meetings and Seminars	219,355	0	219,355	216,875	0	216,875
221003 Staff Training	82,304	0	82,304	87,304	0	87,304
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	21,200	0	21,200	21,200	0	21,200
221008 Information and Communication Technology Supplies.	122,000	0	122,000	133,000	0	133,000
221009 Welfare and Entertainment	181,245	0	181,245	181,245	0	181,245
221010 Special Meals and Drinks	184,800	0	184,800	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	55,581	0	55,581	55,581	0	55,581
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	39,800	0	39,800	39,800	0	39,800
222002 Postage and Courier	4,800	0	4,800	4,800	0	4,800
223001 Property Management Expenses	40,000	0	40,000	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	968,482	0	968,482	970,962	0	970,962
223004 Guard and Security services	60,000	0	60,000	80,000	0	80,000
223005 Electricity	5,000	0	5,000	60,000	0	60,000
223006 Water	2,000	0	2,000	9,600	0	9,600
224003 Agricultural Supplies and Services	30,677,678	0	30,677,678	23,550,000	0	23,550,000
224004 Beddings, Clothing, Footwear and related Services	19,000	0	19,000	19,000	0	19,000

**VOTE: 152 National Agricultural Advisory Services (NAADS)**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	349,000	0	<b>349,000</b>	209,408	0	<b>209,408</b>
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	<b>500,000</b>	0	0	<b>0</b>
226001 Insurances	269,000	0	<b>269,000</b>	269,000	0	<b>269,000</b>
227001 Travel inland	2,236,006	0	<b>2,236,006</b>	2,292,476	0	<b>2,292,476</b>
227003 Carriage, Haulage, Freight and transport hire	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils	513,600	0	<b>513,600</b>	513,600	0	<b>513,600</b>
228001 Maintenance-Buildings and Structures	25,000	0	<b>25,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	447,438	0	<b>447,438</b>	447,438	0	<b>447,438</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
312212 Light Vehicles - Acquisition	325,000	0	<b>325,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	62,200	0	<b>62,200</b>	79,200	0	<b>79,200</b>
312222 Heavy ICT hardware - Acquisition	25,000	0	<b>25,000</b>	260,000	0	<b>260,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	92,600	0	<b>92,600</b>
312231 Office Equipment - Acquisition	35,000	0	<b>35,000</b>	48,200	0	<b>48,200</b>
312235 Furniture and Fittings - Acquisition	7,800	0	<b>7,800</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	161,118	0	<b>161,118</b>
<b>Grand Total Vote 152</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,701,928</b>	<b>0</b>	<b>35,701,928</b>
<b>Total Excluding Arrears</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,540,810</b>	<b>0</b>	<b>35,540,810</b>



# VOTE: 152 National Agricultural Advisory Services (NAADS)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	0	0	5,100	5,100
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	3,287,610	0	3,287,610	2,970,810	0	2,970,810
211104 Employee Gratuity	0	821,903	821,903	0	821,903	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	412,108	412,108	0	412,108	412,108
211107 Boards, Committees and Council Allowances	0	150,000	150,000	0	150,000	150,000
212101 Social Security Contributions	0	410,951	410,951	0	410,951	410,951
212102 Medical expenses (Employees)	0	319,000	319,000	0	319,000	319,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	156,605	156,605	0	154,125	154,125
221003 Staff Training	0	82,304	82,304	0	87,304	87,304
221004 Recruitment Expenses	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	21,200	21,200	0	21,200	21,200
221008 Information and Communication Technology Supplies.	0	72,000	72,000	0	73,000	73,000
221009 Welfare and Entertainment	0	181,245	181,245	0	176,145	176,145
221010 Special Meals and Drinks	0	184,800	184,800	0	184,800	184,800
221011 Printing, Stationery, Photocopying and Binding	0	55,581	55,581	0	55,581	55,581
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	39,800	39,800	0	39,800	39,800
222002 Postage and Courier	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	40,000	40,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	968,482	968,482	0	970,962	970,962

# VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
223005 Electricity	0	5,000	<b>5,000</b>	0	60,000	<b>60,000</b>
223006 Water	0	2,000	<b>2,000</b>	0	9,600	<b>9,600</b>
224004 Beddings, Clothing, Footwear and related Services	0	19,000	<b>19,000</b>	0	19,000	<b>19,000</b>
225101 Consultancy Services	0	249,000	<b>249,000</b>	0	92,608	<b>92,608</b>
226001 Insurances	0	269,000	<b>269,000</b>	0	269,000	<b>269,000</b>
227001 Travel inland	0	382,080	<b>382,080</b>	0	403,004	<b>403,004</b>
227003 Carriage, Haulage, Freight and transport hire	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	513,600	<b>513,600</b>	0	513,600	<b>513,600</b>
228002 Maintenance-Transport Equipment	0	447,438	<b>447,438</b>	0	447,438	<b>447,438</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>3,287,610</b>	<b>6,011,897</b>	<b>9,299,507</b>	<b>2,970,810</b>	<b>5,959,928</b>	<b>8,930,738</b>
<b>Total Cost for Department 002</b>	<b>3,287,610</b>	<b>6,011,897</b>	<b>9,299,507</b>	<b>2,970,810</b>	<b>5,965,028</b>	<b>8,935,838</b>
<b>Total Excluding Arrears</b>	<b>3,287,610</b>	<b>6,011,897</b>	<b>9,299,507</b>	<b>2,970,810</b>	<b>5,965,028</b>	<b>8,935,838</b>
Department 003 Planning, Monitoring & Evaluation						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
221002 Workshops, Meetings and Seminars	0	62,750	<b>62,750</b>	0	62,750	<b>62,750</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>	0	60,000	<b>60,000</b>
225101 Consultancy Services	0	100,000	<b>100,000</b>	0	38,800	<b>38,800</b>
227001 Travel inland	0	736,122	<b>736,122</b>	0	835,620	<b>835,620</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>1,020,872</b>	<b>1,020,872</b>	<b>0</b>	<b>1,069,170</b>	<b>1,069,170</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,020,872</b>	<b>1,020,872</b>	<b>0</b>	<b>1,069,170</b>	<b>1,069,170</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,020,872</b>	<b>1,020,872</b>	<b>0</b>	<b>1,069,170</b>	<b>1,069,170</b>
<b>Development Budget Estimates</b>						

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228001 Maintenance-Buildings and Structures	25,000	0	25,000	0	0	0
312212 Light Vehicles - Acquisition	325,000	0	325,000	0	0	0
312221 Light ICT hardware - Acquisition	62,200	0	62,200	79,200	0	79,200
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	260,000	0	260,000
312229 Other ICT Equipment - Acquisition	0	0	0	92,600	0	92,600
312231 Office Equipment - Acquisition	35,000	0	35,000	48,200	0	48,200
312235 Furniture and Fittings - Acquisition	7,800	0	7,800	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost for Project 1754</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total Excluding Arrears</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>10,800,379</b>	<b>0</b>	<b>10,800,379</b>	<b>10,485,008</b>	<b>0</b>	<b>10,485,008</b>
<b>Total Excluding Arrears</b>	<b>10,800,379</b>	<b>0</b>	<b>10,800,379</b>	<b>10,485,008</b>	<b>0</b>	<b>10,485,008</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Technical & Agribusiness Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	26,000	26,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
227001 Travel inland	0	0	0	0	24,000	24,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Budget Output 010012 Regional Farm Service Centres</b>						
224003 Agricultural Supplies and Services	0	500,000	500,000	0	0	0
<b>Total Cost of Budget Output 010012</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010014 Support to Farm Level production</b>						
221001 Advertising and Public Relations	0	315,750	315,750	0	373,950	373,950
224003 Agricultural Supplies and Services	0	29,049,278	29,049,278	0	17,400,000	17,400,000
225101 Consultancy Services	0	0	0	0	78,000	78,000
227001 Travel inland	0	1,117,803	1,117,803	0	1,003,852	1,003,852

# VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Technical & Agribusiness Services						
<b>Budget Output 010014 Support to Farm Level production</b>						
352899 Other Domestic Arrears Budgeting	0	0	0	0	161,118	161,118
<b>Total Cost of Budget Output 010014</b>	<b>0</b>	<b>30,482,831</b>	<b>30,482,831</b>	<b>0</b>	<b>19,016,920</b>	<b>19,016,920</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>30,982,831</b>	<b>30,982,831</b>	<b>0</b>	<b>19,066,920</b>	<b>19,066,920</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>30,982,831</b>	<b>30,982,831</b>	<b>0</b>	<b>18,905,802</b>	<b>18,905,802</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>30,982,831</b>	<b>0</b>	<b>30,982,831</b>	<b>19,066,920</b>	<b>0</b>	<b>19,066,920</b>
<b>Total Excluding Arrears</b>	<b>30,982,831</b>	<b>0</b>	<b>30,982,831</b>	<b>18,905,802</b>	<b>0</b>	<b>18,905,802</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Technical & Agribusiness Services						
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>						
224003 Agricultural Supplies and Services	0	128,400	128,400	0	5,150,000	5,150,000
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
<b>Total Cost of Budget Output 010013</b>	<b>0</b>	<b>628,400</b>	<b>628,400</b>	<b>0</b>	<b>5,150,000</b>	<b>5,150,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>628,400</b>	<b>628,400</b>	<b>0</b>	<b>5,150,000</b>	<b>5,150,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>628,400</b>	<b>628,400</b>	<b>0</b>	<b>5,150,000</b>	<b>5,150,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>						
224003 Agricultural Supplies and Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total Cost of Budget Output 010013</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project 1754</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,628,400</b>	<b>0</b>	<b>1,628,400</b>	<b>6,150,000</b>	<b>0</b>	<b>6,150,000</b>
<b>Total Excluding Arrears</b>	<b>1,628,400</b>	<b>0</b>	<b>1,628,400</b>	<b>6,150,000</b>	<b>0</b>	<b>6,150,000</b>
<b>Grand Total Vote 152</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,701,928</b>	<b>0</b>	<b>35,701,928</b>

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**VOTE: 152** National Agricultural Advisory Services (NAADS)

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<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,540,810	0	35,540,810
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## VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.020
142120	Sale of Agricultural products and services.-From Private Entities	0.000	0.600
142159	Sale of bid documents-From Government Units	0.000	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.030
<b>Total</b>		0.000	0.650

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 07 Private Sector Development</b>						
01 Regulation of the Procurement and Disposal System	1,324,537	0	1,324,537	1,324,537	0	1,324,537
<b>Total for Programme</b>	<b>1,324,537</b>	<b>0</b>	<b>1,324,537</b>	<b>1,324,537</b>	<b>0</b>	<b>1,324,537</b>
<i>Total Excluding Arrears</i>	<i>1,324,537</i>	<i>0</i>	<i>1,324,537</i>	<i>1,324,537</i>	<i>0</i>	<i>1,324,537</i>
<b>Programme: 16 Governance And Security</b>						
01 Regulation of the Procurement and Disposal System	10,517,675	0	10,517,675	10,809,782	0	10,809,782
02 General Administration and Support Services	12,268,776	0	12,268,776	11,977,224	0	11,977,224
<b>Total for Programme</b>	<b>22,786,451</b>	<b>0</b>	<b>22,786,451</b>	<b>22,787,006</b>	<b>0</b>	<b>22,787,006</b>
<i>Total Excluding Arrears</i>	<i>22,780,399</i>	<i>0</i>	<i>22,780,399</i>	<i>22,780,399</i>	<i>0</i>	<i>22,780,399</i>
<b>Grand Total Vote 153</b>	<b>24,110,988</b>	<b>0</b>	<b>24,110,988</b>	<b>24,111,543</b>	<b>0</b>	<b>24,111,543</b>
<i>Total Excluding Arrears</i>	<i>24,104,936</i>	<i>0</i>	<i>24,104,936</i>	<i>24,104,936</i>	<i>0</i>	<i>24,104,936</i>

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Regulation of the Procurement and Disposal System</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Capacity Building and Advisory Services	939,600	384,937	1,324,537	939,600	384,937	1,324,537
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>
<i>Total Excluding Arrears</i>	939,600	384,937	1,324,537	939,600	384,937	1,324,537
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Operations	1,987,997	3,220,504	5,208,502	2,007,180	3,086,358	5,093,538
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,987,997</b>	<b>3,220,504</b>	<b>5,208,502</b>	<b>2,007,180</b>	<b>3,086,358</b>	<b>5,093,538</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>1,987,997</b>	<b>3,220,504</b>	<b>5,208,502</b>	<b>2,007,180</b>	<b>3,086,358</b>	<b>5,093,538</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 01 Regulation of the Procurement and Disposal System</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Legal and Investigations	1,057,500	898,652	1,956,152	1,057,500	871,928	1,929,428
004 Performance Monitoring	6,282,694	2,278,829	8,561,524	6,414,712	2,465,642	8,880,354
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,340,194</b>	<b>3,177,481</b>	<b>10,517,675</b>	<b>7,472,212</b>	<b>3,337,570</b>	<b>10,809,782</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>7,340,194</b>	<b>3,177,481</b>	<b>10,517,675</b>	<b>7,472,212</b>	<b>3,337,570</b>	<b>10,809,782</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Corporate Affairs	2,686,800	1,373,474	4,060,274	2,535,600	1,348,087	3,883,687
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,686,800</b>	<b>1,373,474</b>	<b>4,060,274</b>	<b>2,535,600</b>	<b>1,348,087</b>	<b>3,883,687</b>



# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>5,686,800</b>	<b>1,373,474</b>	<b>7,060,274</b>	<b>5,535,600</b>	<b>1,348,087</b>	<b>6,883,687</b>
<i>Total Excluding Arrears</i>	15,014,992	7,765,407	22,780,399	15,014,992	7,765,407	22,780,399
<b>Grand Total Vote 153</b>	<b>15,954,592</b>	<b>8,156,396</b>	<b>24,110,988</b>	<b>15,954,592</b>	<b>8,156,952</b>	<b>24,111,543</b>
<i>Total Excluding Arrears</i>	15,954,592	8,150,344	24,104,936	15,954,592	8,150,344	24,104,936

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 002 Operations</b>						
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Total for the Department 002</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Grand Total Vote</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,585,253	0	16,585,253	16,559,327	0	16,559,327
212 Social Contributions	1,912,610	0	1,912,610	1,907,461	0	1,907,461
221 General Use of goods and services	918,533	0	918,533	944,666	0	944,666
222 Communications	212,550	0	212,550	70,850	0	70,850
223 Utility and Property Expenses	377,082	0	377,082	407,000	0	407,000
224 Supplies and Services	71,435	0	71,435	116,145	0	116,145
225 Professional Services	175,000	0	175,000	120,000	0	120,000
226 Insurances and Licenses	268,100	0	268,100	233,200	0	233,200
227 Travel and Transport	427,773	0	427,773	589,787	0	589,787
228 Maintenance	167,600	0	167,600	239,500	0	239,500
273 Employment-related social benefits	15,000	0	15,000	15,000	0	15,000
282 Current transfers not elsewhere classified	20,000	0	20,000	10,000	0	10,000
312 Acquisition of Produced Assets	500,000	0	500,000	2,692,000	0	2,692,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,454,000	0	2,454,000	200,000	0	200,000
352 Financial Assets	6,052	0	6,052	6,607	0	6,607
<b>Grand Total Vote 153</b>	<b>24,110,988</b>	<b>0</b>	<b>24,110,988</b>	<b>24,111,543</b>	<b>0</b>	<b>24,111,543</b>
<b>Total Excluding Arrears</b>	<b>24,104,936</b>	<b>0</b>	<b>24,104,936</b>	<b>24,104,936</b>	<b>0</b>	<b>24,104,936</b>

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	12,954,592	0	<b>12,954,592</b>	12,954,592	0	<b>12,954,592</b>
211104 Employee Gratuity	3,052,811	0	<b>3,052,811</b>	3,052,811	0	<b>3,052,811</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,650	0	<b>120,650</b>	114,725	0	<b>114,725</b>
211107 Boards, Committees and Council Allowances	457,200	0	<b>457,200</b>	437,200	0	<b>437,200</b>
212101 Social Security Contributions	1,457,450	0	<b>1,457,450</b>	1,457,461	0	<b>1,457,461</b>
212102 Medical expenses (Employees)	455,160	0	<b>455,160</b>	450,000	0	<b>450,000</b>
221001 Advertising and Public Relations	57,000	0	<b>57,000</b>	60,472	0	<b>60,472</b>
221003 Staff Training	67,850	0	<b>67,850</b>	86,670	0	<b>86,670</b>
221004 Recruitment Expenses	35,500	0	<b>35,500</b>	30,000	0	<b>30,000</b>
221007 Books, Periodicals & Newspapers	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221008 Information and Communication Technology Supplies.	30,000	0	<b>30,000</b>	104,500	0	<b>104,500</b>
221009 Welfare and Entertainment	486,600	0	<b>486,600</b>	388,200	0	<b>388,200</b>
221010 Special Meals and Drinks	32,000	0	<b>32,000</b>	50,700	0	<b>50,700</b>
221011 Printing, Stationery, Photocopying and Binding	126,150	0	<b>126,150</b>	111,150	0	<b>111,150</b>
221012 Small Office Equipment	500	0	<b>500</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	16,000	0	<b>16,000</b>	20,000	0	<b>20,000</b>
221017 Membership dues and Subscription fees.	54,933	0	<b>54,933</b>	80,974	0	<b>80,974</b>
221020 Litigation and related expenses	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
222001 Information and Communication Technology Services.	182,500	0	<b>182,500</b>	40,800	0	<b>40,800</b>
222002 Postage and Courier	30,050	0	<b>30,050</b>	30,050	0	<b>30,050</b>
223001 Property Management Expenses	140,082	0	<b>140,082</b>	140,000	0	<b>140,000</b>
223002 Property Rates	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223003 Rent-Produced Assets-to private entities	48,000	0	<b>48,000</b>	48,000	0	<b>48,000</b>
223004 Guard and Security services	46,000	0	<b>46,000</b>	46,000	0	<b>46,000</b>
223005 Electricity	124,000	0	<b>124,000</b>	154,000	0	<b>154,000</b>
223006 Water	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
224004 Beddings, Clothing, Footwear and related Services	5,200	0	<b>5,200</b>	0	0	<b>0</b>

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	8,000	0	8,000
224011 Research Expenses	66,235	0	66,235	108,145	0	108,145
225101 Consultancy Services	175,000	0	175,000	120,000	0	120,000
226001 Insurances	268,100	0	268,100	233,200	0	233,200
227001 Travel inland	298,345	0	298,345	399,859	0	399,859
227004 Fuel, Lubricants and Oils	129,428	0	129,428	189,928	0	189,928
228002 Maintenance-Transport Equipment	104,000	0	104,000	111,500	0	111,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,600	0	63,600	128,000	0	128,000
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	15,000	0	15,000
282102 Fines and Penalties	20,000	0	20,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	308,000	0	308,000	600,000	0	600,000
312222 Heavy ICT hardware - Acquisition	0	0	0	1,500,000	0	1,500,000
312229 Other ICT Equipment - Acquisition	12,000	0	12,000	28,500	0	28,500
312231 Office Equipment - Acquisition	80,000	0	80,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
312423 Computer Software - Acquisition	0	0	0	80,000	0	80,000
312424 Computer databases - Acquisition	0	0	0	283,500	0	283,500
313121 Non-Residential Buildings - Improvement	2,454,000	0	2,454,000	100,000	0	100,000
313212 Light Vehicles - Improvement	0	0	0	100,000	0	100,000
352882 Utility Arrears Budgeting	3,052	0	3,052	6,607	0	6,607
352899 Other Domestic Arrears Budgeting	3,000	0	3,000	0	0	0
<b>Grand Total Vote 153</b>	<b>24,110,988</b>	<b>0</b>	<b>24,110,988</b>	<b>24,111,543</b>	<b>0</b>	<b>24,111,543</b>
<b>Total Excluding Arrears</b>	<b>24,104,936</b>	<b>0</b>	<b>24,104,936</b>	<b>24,104,936</b>	<b>0</b>	<b>24,104,936</b>

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Regulation of the Procurement and Disposal System</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Capacity Building and Advisory Services						
<i>Budget Output 000023 Inspection and Monitoring</i>						
211102 Contract Staff Salaries	939,600	0	939,600	939,600	0	939,600
211104 Employee Gratuity	0	264,162	264,162	0	264,162	264,162
212101 Social Security Contributions	0	120,775	120,775	0	120,775	120,775
<i>Total Cost of Budget Output 000023</i>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>
<b>Total Cost for Department 001</b>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>
<i>Total Excluding Arrears</i>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>	<b>939,600</b>	<b>384,937</b>	<b>1,324,537</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,324,537</b>	<b>0</b>	<b>1,324,537</b>	<b>1,324,537</b>	<b>0</b>	<b>1,324,537</b>
<i>Total Excluding Arrears</i>	<b>1,324,537</b>	<b>0</b>	<b>1,324,537</b>	<b>1,324,537</b>	<b>0</b>	<b>1,324,537</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Operations						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	0	0	0	105,000	105,000
<i>Total Cost of Budget Output 000013</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,987,997	0	1,987,997	2,007,180	0	2,007,180
211104 Employee Gratuity	0	501,795	501,795	0	581,795	581,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,500	24,500	0	30,660	30,660
212101 Social Security Contributions	0	339,697	339,697	0	234,898	234,898
212102 Medical expenses (Employees)	0	455,160	455,160	0	345,000	345,000
221003 Staff Training	0	52,500	52,500	0	15,000	15,000

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operations						
<b>Budget Output 000014 Administrative and Support Services</b>						
221004 Recruitment Expenses	0	35,500	35,500	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	15,000	15,000
221009 Welfare and Entertainment	0	481,600	481,600	0	383,200	383,200
221010 Special Meals and Drinks	0	0	0	0	7,700	7,700
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	90,000	90,000
221016 Systems Recurrent costs	0	10,000	10,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	15,000	15,000
222001 Information and Communication Technology Services.	0	105,800	105,800	0	40,800	40,800
222002 Postage and Courier	0	30,050	30,050	0	30,050	30,050
223001 Property Management Expenses	0	140,082	140,082	0	140,000	140,000
223002 Property Rates	0	4,000	4,000	0	4,000	4,000
223003 Rent-Produced Assets-to private entities	0	48,000	48,000	0	48,000	48,000
223004 Guard and Security services	0	46,000	46,000	0	46,000	46,000
223005 Electricity	0	124,000	124,000	0	154,000	154,000
223006 Water	0	15,000	15,000	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	40,000	40,000
226001 Insurances	0	268,100	268,100	0	233,200	233,200
227001 Travel inland	0	13,240	13,240	0	9,020	9,020
227004 Fuel, Lubricants and Oils	0	129,428	129,428	0	189,928	189,928
228002 Maintenance-Transport Equipment	0	104,000	104,000	0	111,500	111,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	55,000	55,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000	0	15,000	15,000
282102 Fines and Penalties	0	0	0	0	10,000	10,000
o/w Court fines	0	0	0	0	10,000	10,000
352882 Utility Arrears Budgeting	0	3,052	3,052	0	6,607	6,607
<b>Total Cost of Budget Output 000014</b>	<b>1,987,997</b>	<b>3,220,504</b>	<b>5,208,502</b>	<b>2,007,180</b>	<b>2,921,358</b>	<b>4,928,538</b>

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Operations						
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost for Department 002</b>	<b>1,987,997</b>	<b>3,220,504</b>	<b>5,208,502</b>	<b>2,007,180</b>	<b>3,086,358</b>	<b>5,093,538</b>
<b>Total Excluding Arrears</b>	<b>1,987,997</b>	<b>3,217,453</b>	<b>5,205,450</b>	<b>2,007,180</b>	<b>3,079,750</b>	<b>5,086,930</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>5,208,502</b>	<b>0</b>	<b>5,208,502</b>	<b>5,093,538</b>	<b>0</b>	<b>5,093,538</b>
<b>Total Excluding Arrears</b>	<b>5,205,450</b>	<b>0</b>	<b>5,205,450</b>	<b>5,086,930</b>	<b>0</b>	<b>5,086,930</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
<b>Sub-SubProgramme 01 Regulation of the Procurement and Disposal System</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Investigations						
<b>Budget Output 000012 Legal and Advisory Services</b>						
211102 Contract Staff Salaries	1,057,500	0	1,057,500	1,057,500	0	1,057,500
211104 Employee Gratuity	0	268,964	268,964	0	252,375	252,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	8,800	0	0	0
211107 Boards, Committees and Council Allowances	0	457,200	457,200	0	437,200	437,200
212101 Social Security Contributions	0	130,187	130,187	0	120,987	120,987
221003 Staff Training	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	300	300	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	20,366	20,366
221020 Litigation and related expenses	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200	0	0	0
227001 Travel inland	0	10,000	10,000	0	19,000	19,000



# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Legal and Investigations						
<b>Budget Output 000012 Legal and Advisory Services</b>						
282102 Fines and Penalties	0	20,000	20,000	0	0	0
o/w Legal fines	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 000012</b>	<b>1,057,500</b>	<b>898,651</b>	<b>1,956,151</b>	<b>1,057,500</b>	<b>871,928</b>	<b>1,929,428</b>
<b>Total Cost for Department 003</b>	<b>1,057,500</b>	<b>898,651</b>	<b>1,956,151</b>	<b>1,057,500</b>	<b>871,928</b>	<b>1,929,428</b>
<b>Total Excluding Arrears</b>	<b>1,057,500</b>	<b>898,651</b>	<b>1,956,151</b>	<b>1,057,500</b>	<b>871,928</b>	<b>1,929,428</b>
Department 004 Performance Monitoring						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211102 Contract Staff Salaries	6,282,694	0	6,282,694	6,414,712	0	6,414,712
211104 Employee Gratuity	0	1,359,203	1,359,203	0	1,340,579	1,340,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	5,065	5,065
212101 Social Security Contributions	0	572,727	572,727	0	685,851	685,851
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221010 Special Meals and Drinks	0	32,000	32,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
221017 Membership dues and Subscription fees.	0	15,308	15,308	0	15,308	15,308
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
224010 Protective Gear	0	0	0	0	8,000	8,000
227001 Travel inland	0	254,591	254,591	0	352,838	352,838
<b>Total Cost of Budget Output 000007</b>	<b>6,282,694</b>	<b>2,278,829</b>	<b>8,561,524</b>	<b>6,414,712</b>	<b>2,465,642</b>	<b>8,880,354</b>
<b>Total Cost for Department 004</b>	<b>6,282,694</b>	<b>2,278,829</b>	<b>8,561,524</b>	<b>6,414,712</b>	<b>2,465,642</b>	<b>8,880,354</b>
<b>Total Excluding Arrears</b>	<b>6,282,694</b>	<b>2,278,829</b>	<b>8,561,524</b>	<b>6,414,712</b>	<b>2,465,642</b>	<b>8,880,354</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>10,517,675</b>	<b>0</b>	<b>10,517,675</b>	<b>10,809,782</b>	<b>0</b>	<b>10,809,782</b>
<b>Total Excluding Arrears</b>	<b>10,517,675</b>	<b>0</b>	<b>10,517,675</b>	<b>10,809,782</b>	<b>0</b>	<b>10,809,782</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Affairs						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	2,686,800	0	2,686,800	2,535,600	0	2,535,600
211104 Employee Gratuity	0	658,687	658,687	0	613,900	613,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,350	26,350	0	4,000	4,000
212101 Social Security Contributions	0	294,063	294,063	0	294,950	294,950
221001 Advertising and Public Relations	0	57,000	57,000	0	60,472	60,472
221003 Staff Training	0	15,350	15,350	0	21,670	21,670
221008 Information and Communication Technology Supplies.	0	0	0	0	59,500	59,500
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	21,150	21,150	0	21,150	21,150
221012 Small Office Equipment	0	200	200	0	0	0
221016 Systems Recurrent costs	0	6,000	6,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	24,625	24,625	0	30,300	30,300
222001 Information and Communication Technology Services.	0	61,700	61,700	0	0	0
224011 Research Expenses	0	66,235	66,235	0	108,145	108,145
225101 Consultancy Services	0	75,000	75,000	0	80,000	80,000
227001 Travel inland	0	20,514	20,514	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	38,600	38,600	0	25,000	25,000
352899 Other Domestic Arrears Budgeting	0	3,000	3,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>2,686,800</b>	<b>1,373,474</b>	<b>4,060,274</b>	<b>2,535,600</b>	<b>1,348,087</b>	<b>3,883,687</b>
<b>Total Cost for Department 001</b>	<b>2,686,800</b>	<b>1,373,474</b>	<b>4,060,274</b>	<b>2,535,600</b>	<b>1,348,087</b>	<b>3,883,687</b>
<b>Total Excluding Arrears</b>	<b>2,686,800</b>	<b>1,370,474</b>	<b>4,057,274</b>	<b>2,535,600</b>	<b>1,348,087</b>	<b>3,883,687</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	0	46,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	48,000	0	48,000

# VOTE: 153 Public Procurement & Disposal of Public Assets (PPDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 05 Anti-Corruption and Accountability</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1621 Retooling of Public Procurement and Disposal of Public Assets Authority						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
312221 Light ICT hardware - Acquisition	308,000	0	<b>308,000</b>	600,000	0	<b>600,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
312229 Other ICT Equipment - Acquisition	12,000	0	<b>12,000</b>	28,500	0	<b>28,500</b>
312231 Office Equipment - Acquisition	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
312235 Furniture and Fittings - Acquisition	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
312423 Computer Software - Acquisition	0	0	<b>0</b>	80,000	0	<b>80,000</b>
312424 Computer databases - Acquisition	0	0	<b>0</b>	283,500	0	<b>283,500</b>
313121 Non-Residential Buildings - Improvement	2,454,000	0	<b>2,454,000</b>	100,000	0	<b>100,000</b>
313212 Light Vehicles - Improvement	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Cost for Project 1621</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>7,060,274</b>	<b>0</b>	<b>7,060,274</b>	<b>6,883,687</b>	<b>0</b>	<b>6,883,687</b>
<b>Total Excluding Arrears</b>	<b>7,057,274</b>	<b>0</b>	<b>7,057,274</b>	<b>6,883,687</b>	<b>0</b>	<b>6,883,687</b>
<b>Grand Total Vote 153</b>	<b>24,110,988</b>	<b>0</b>	<b>24,110,988</b>	<b>24,111,543</b>	<b>0</b>	<b>24,111,543</b>
<b>Total Excluding Arrears</b>	<b>24,104,936</b>	<b>0</b>	<b>24,104,936</b>	<b>24,104,936</b>	<b>0</b>	<b>24,104,936</b>

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**VOTE: 153** Public Procurement & Disposal of Public Assets (PPDA)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142211	Registration fees for Documents and Businesses	1.000	1.000
<b>Total</b>		1.000	1.000

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
04 Standards and Measurement Systems' promotion	940,000	0	940,000	940,000	0	940,000
<b>Total for Programme</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>
<i>Total Excluding Arrears</i>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>
<b>Programme: 03 Sustainable Petroleum Development</b>						
03 Standards development	500,000	0	500,000	1,180,000	0	1,180,000
04 Standards and Measurement Systems promotion	400,000	0	400,000	1,320,000	0	1,320,000
<b>Total for Programme</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Programme: 04 Manufacturing</b>						
02 Standards and Measurements' enforcement	0	0	0	400,000	0	400,000
04 Standards and Measurement Systems' promotion	88,000	0	88,000	188,000	0	188,000
<b>Total for Programme</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>588,000</b>	<b>0</b>	<b>588,000</b>
<i>Total Excluding Arrears</i>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>588,000</b>	<b>0</b>	<b>588,000</b>
<b>Programme: 07 Private Sector Development</b>						
01 General Administration and Support Services	48,113,020	0	48,113,020	48,113,020	0	48,113,020
04 Standards and Measurement Systems' promotion	5,051,000	0	5,051,000	5,051,000	0	5,051,000
<b>Total for Programme</b>	<b>53,164,020</b>	<b>0</b>	<b>53,164,020</b>	<b>53,164,020</b>	<b>0</b>	<b>53,164,020</b>
<i>Total Excluding Arrears</i>	<b>53,164,020</b>	<b>0</b>	<b>53,164,020</b>	<b>53,164,020</b>	<b>0</b>	<b>53,164,020</b>
<b>Programme: 08 Sustainable Energy Development</b>						
02 Standards and Measurements enforcement	500,000	0	500,000	260,000	0	260,000
03 Standards development	1,850,000	0	1,850,000	290,000	0	290,000
04 Standards and Measurement Systems promotion	2,600,000	0	2,600,000	400,000	0	400,000
<b>Total for Programme</b>	<b>4,950,000</b>	<b>0</b>	<b>4,950,000</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
<i>Total Excluding Arrears</i>	<b>4,950,000</b>	<b>0</b>	<b>4,950,000</b>	<b>950,000</b>	<b>0</b>	<b>950,000</b>
<b>Grand Total Vote 154</b>	<b>60,042,020</b>	<b>0</b>	<b>60,042,020</b>	<b>58,142,020</b>	<b>0</b>	<b>58,142,020</b>
<i>Total Excluding Arrears</i>	<b>60,042,020</b>	<b>0</b>	<b>60,042,020</b>	<b>58,142,020</b>	<b>0</b>	<b>58,142,020</b>

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 04 Standards and Measurement Systems' promotion</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Certification	0	940,000	940,000	0	940,000	940,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 03 Downstream</b>						
<b>Sub SubProgramme 03 Standards development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Standards	0	500,000	500,000	0	1,180,000	1,180,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,180,000</b>	<b>1,180,000</b>
<b>Sub SubProgramme 04 Standards and Measurement Systems promotion</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 National Metrology Laboratory	0	400,000	400,000	0	1,320,000	1,320,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>1,320,000</b>	<b>1,320,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>1,320,000</b>	<b>1,320,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 02 Trade Development</b>						
<b>Sub SubProgramme 04 Standards and Measurement Systems' promotion</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Public relations and marketing	0	88,000	88,000	0	188,000	188,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>	<b>188,000</b>	<b>188,000</b>

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 02 Trade Development</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 04</b>	0	88,000	88,000	0	188,000	188,000
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub SubProgramme 02 Standards and Measurements' enforcement</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal Metrology	0	0	0	0	200,000	200,000
002 Imports inspection	0	0	0	0	200,000	200,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	0	0	0	400,000	400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 02</b>	0	0	0	0	400,000	400,000
<b>Total Excluding Arrears</b>	0	88,000	88,000	0	588,000	588,000
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	10,153,836	10,153,836	0	8,969,827	8,969,827
002 Human resource	25,855,699	12,103,485	37,959,184	25,855,699	13,287,495	39,143,194
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	25,855,699	22,257,321	48,113,020	25,855,699	22,257,321	48,113,020
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	25,855,699	22,257,321	48,113,020	25,855,699	22,257,321	48,113,020
<b>Sub SubProgramme 04 Standards and Measurement Systems' promotion</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1675 Retooling of Uganda National Bureau of Standards	5,051,000	0	5,051,000	3,051,000	0	3,051,000
1783 Construction of Food Safety and Engineering Testing Laboratories	0	0	0	2,000,000	0	2,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	5,051,000	0	5,051,000	5,051,000	0	5,051,000
<b>Total for Sub Sub Programme 04</b>	5,051,000	0	5,051,000	5,051,000	0	5,051,000
<b>Total Excluding Arrears</b>	30,906,699	22,257,321	53,164,020	30,906,699	22,257,321	53,164,020

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 03 Renewable Energy Development</b>						
<b>Sub SubProgramme 03 Standards development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Standards	0	1,250,000	1,250,000	0	190,000	190,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<b>Sub SubProgramme 04 Standards and Measurement Systems promotion</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1675 Retooling of Uganda National Bureau of Standards	1,600,000	0	1,600,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 04</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub SubProgramme 02 Standards and Measurements enforcement</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Market surveillance	0	500,000	500,000	0	260,000	260,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<b>Sub SubProgramme 03 Standards development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Standards	0	600,000	600,000	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Sub SubProgramme 04 Standards and Measurement Systems promotion</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
005 Testing	0	1,000,000	1,000,000	0	400,000	400,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>



# VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 04</b>	0	1,000,000	1,000,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	1,600,000	3,350,000	4,950,000	0	950,000	950,000
<b>Grand Total Vote 154</b>	32,506,699	27,535,321	60,042,020	30,906,699	27,235,321	58,142,020
<i>Total Excluding Arrears</i>	32,506,699	27,535,321	60,042,020	30,906,699	27,235,321	58,142,020

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 04 Standards and Measurement Systems' promotion</b>						
<b>Department 003 Finance and Administration</b>						
1675 Retooling of Uganda National Bureau of Standards	5,051,000	0	5,051,000	3,051,000	0	3,051,000
1783 Construction of Food Safety and Engineering Testing Laboratories	0	0	0	2,000,000	0	2,000,000
<b>Total for the Department 003</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>
<i>Total Excluding Arrears</i>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 03 Renewable Energy Development</b>						
<b>Sub SubProgramme 04 Standards and Measurement Systems promotion</b>						
<b>Department 003 Finance and Administration</b>						
1675 Retooling of Uganda National Bureau of Standards	1,600,000	0	1,600,000	0	0	0
<b>Total for the Department 003</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>6,651,000</b>	<b>0</b>	<b>6,651,000</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>
<i>Total Excluding Arrears</i>	<b>6,651,000</b>	<b>0</b>	<b>6,651,000</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	33,999,624	0	33,999,624	35,342,624	0	35,342,624
212 Social Contributions	4,335,570	0	4,335,570	4,835,570	0	4,835,570
221 General Use of goods and services	5,692,411	0	5,692,411	3,363,000	0	3,363,000
222 Communications	730,000	0	730,000	750,000	0	750,000
223 Utility and Property Expenses	2,534,000	0	2,534,000	2,724,000	0	2,724,000
224 Supplies and Services	1,400,000	0	1,400,000	1,590,000	0	1,590,000
225 Professional Services	0	0	0	2,080,000	0	2,080,000
226 Insurances and Licenses	500,000	0	500,000	240,000	0	240,000
227 Travel and Transport	2,749,416	0	2,749,416	2,775,827	0	2,775,827
228 Maintenance	1,450,000	0	1,450,000	1,120,000	0	1,120,000
262 Grants To International Organisations - CURRENT	0	0	0	270,000	0	270,000
312 Acquisition of Produced Assets	5,151,000	0	5,151,000	3,051,000	0	3,051,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,500,000	0	1,500,000	0	0	0
<b>Grand Total Vote 154</b>	<b>60,042,020</b>	<b>0</b>	<b>60,042,020</b>	<b>58,142,020</b>	<b>0</b>	<b>58,142,020</b>
<i>Total Excluding Arrears</i>	<b>60,042,020</b>	<b>0</b>	<b>60,042,020</b>	<b>58,142,020</b>	<b>0</b>	<b>58,142,020</b>

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	25,855,699	0	25,855,699	25,855,699	0	25,855,699
211104 Employee Gratuity	6,463,925	0	6,463,925	6,463,925	0	6,463,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080,000	0	1,080,000	2,193,000	0	2,193,000
211107 Boards, Committees and Council Allowances	600,000	0	600,000	830,000	0	830,000
212101 Social Security Contributions	2,585,570	0	2,585,570	2,585,570	0	2,585,570
212102 Medical expenses (Employees)	1,300,000	0	1,300,000	1,700,000	0	1,700,000
212103 Incapacity benefits (Employees)	450,000	0	450,000	550,000	0	550,000
221001 Advertising and Public Relations	88,000	0	88,000	488,000	0	488,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	700,000	0	700,000	300,000	0	300,000
221004 Recruitment Expenses	0	0	0	15,000	0	15,000
221006 Commissions and related charges	1,000,000	0	1,000,000	0	0	0
221007 Books, Periodicals & Newspapers	80,000	0	80,000	0	0	0
221008 Information and Communication Technology Supplies.	1,000,000	0	1,000,000	1,000,000	0	1,000,000
221009 Welfare and Entertainment	793,991	0	793,991	800,000	0	800,000
221011 Printing, Stationery, Photocopying and Binding	400,420	0	400,420	660,000	0	660,000
221017 Membership dues and Subscription fees.	1,630,000	0	1,630,000	90,000	0	90,000
222001 Information and Communication Technology Services.	650,000	0	650,000	650,000	0	650,000
222002 Postage and Courier	80,000	0	80,000	100,000	0	100,000
223001 Property Management Expenses	700,000	0	700,000	720,000	0	720,000
223002 Property Rates	14,000	0	14,000	14,000	0	14,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	800,000	0	800,000
223004 Guard and Security services	300,000	0	300,000	420,000	0	420,000
223005 Electricity	600,000	0	600,000	650,000	0	650,000
223006 Water	120,000	0	120,000	120,000	0	120,000
224001 Medical Supplies and Services	660,000	0	660,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	440,000	0	<b>440,000</b>	1,390,000	0	<b>1,390,000</b>
224010 Protective Gear	300,000	0	<b>300,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	0	<b>0</b>	200,000	0	<b>200,000</b>
225101 Consultancy Services	0	0	<b>0</b>	80,000	0	<b>80,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
226001 Insurances	500,000	0	<b>500,000</b>	240,000	0	<b>240,000</b>
227001 Travel inland	2,160,000	0	<b>2,160,000</b>	2,105,827	0	<b>2,105,827</b>
227002 Travel abroad	0	0	<b>0</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	589,416	0	<b>589,416</b>	650,000	0	<b>650,000</b>
228001 Maintenance-Buildings and Structures	150,000	0	<b>150,000</b>	110,000	0	<b>110,000</b>
228002 Maintenance-Transport Equipment	1,000,000	0	<b>1,000,000</b>	710,000	0	<b>710,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
262101 Contributions to International Organisations-Current	0	0	<b>0</b>	270,000	0	<b>270,000</b>
312212 Light Vehicles - Acquisition	750,000	0	<b>750,000</b>	50,000	0	<b>50,000</b>
312229 Other ICT Equipment - Acquisition	1,400,000	0	<b>1,400,000</b>	2,300,000	0	<b>2,300,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	2,600,000	0	<b>2,600,000</b>	500,000	0	<b>500,000</b>
312235 Furniture and Fittings - Acquisition	401,000	0	<b>401,000</b>	201,000	0	<b>201,000</b>
313129 Other Buildings other than dwellings - Improvement	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 154</b>	<b>60,042,020</b>	<b>0</b>	<b>60,042,020</b>	<b>58,142,020</b>	<b>0</b>	<b>58,142,020</b>
<b>Total Excluding Arrears</b>	<b>60,042,020</b>	<b>0</b>	<b>60,042,020</b>	<b>58,142,020</b>	<b>0</b>	<b>58,142,020</b>

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 04 Standards and Measurement Systems' promotion</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Certification						
<i>Budget Output 000037 Certification Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	360,000	360,000
221009 Welfare and Entertainment	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	360,000	360,000	0	500,000	500,000
<i>Total Cost of Budget Output 000037</i>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>
<i>Total Excluding Arrears</i>	<b>940,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 03 Downstream</b>						
<b>Sub-SubProgramme 03 Standards development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Standards						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	260,000	260,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	200,000	200,000	0	0	0
224011 Research Expenses	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 03 Downstream</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Standards						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
<i>Total Cost of Budget Output 000039</i>	0	500,000	500,000	0	1,180,000	1,180,000
<b>Total Cost for Department 001</b>	0	500,000	500,000	0	1,180,000	1,180,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	1,180,000	1,180,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	500,000	0	500,000	1,180,000	0	1,180,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	1,180,000	0	1,180,000
<b>Sub-SubProgramme 04 Standards and Measurement Systems promotion</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 National Metrology Laboratory						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	300,000	300,000
221003 Staff Training	0	400,000	400,000	0	300,000	300,000
224005 Laboratory supplies and services	0	0	0	0	350,000	350,000
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000039</i>	0	400,000	400,000	0	1,320,000	1,320,000
<b>Total Cost for Department 004</b>	0	400,000	400,000	0	1,320,000	1,320,000
<i>Total Excluding Arrears</i>	0	400,000	400,000	0	1,320,000	1,320,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	400,000	0	400,000	1,320,000	0	1,320,000
<i>Total Excluding Arrears</i>	400,000	0	400,000	1,320,000	0	1,320,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 02 Trade Development</b>						
<b>Sub-SubProgramme 04 Standards and Measurement Systems' promotion</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Public relations and marketing						
<i>Budget Output 100001 Sensitisation on Standardisation</i>						
221001 Advertising and Public Relations	0	88,000	88,000	0	188,000	188,000
<i>Total Cost of Budget Output 100001</i>	0	88,000	88,000	0	188,000	188,000
<b>Total Cost for Department 002</b>	0	88,000	88,000	0	188,000	188,000
<i>Total Excluding Arrears</i>	0	88,000	88,000	0	188,000	188,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	88,000	0	88,000	188,000	0	188,000
<i>Total Excluding Arrears</i>	88,000	0	88,000	188,000	0	188,000
<b>SubProgramme 03 Enabling Environment</b>						
<b>Sub-SubProgramme 02 Standards and Measurements' enforcement</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Legal Metrology						
<i>Budget Output 100002 Verification of Trade Equipment</i>						
227001 Travel inland	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 100002</i>	0	0	0	0	200,000	200,000
<b>Total Cost for Department 001</b>	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Department 002 Imports inspection						
<i>Budget Output 100003 Inspection of import consignments</i>						
227001 Travel inland	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 100003</i>	0	0	0	0	200,000	200,000
<b>Total Cost for Department 002</b>	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	0	0	0	400,000	0	400,000
<i>Total Excluding Arrears</i>	0	0	0	400,000	0	400,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	470,000	470,000
221006 Commissions and related charges	0	1,000,000	1,000,000	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	0	0	0	270,000	270,000
221011 Printing, Stationery, Photocopying and Binding	0	400,420	400,420	0	460,000	460,000
221017 Membership dues and Subscription fees.	0	1,000,000	1,000,000	0	90,000	90,000
222001 Information and Communication Technology Services.	0	650,000	650,000	0	650,000	650,000
222002 Postage and Courier	0	80,000	80,000	0	100,000	100,000
223001 Property Management Expenses	0	600,000	600,000	0	620,000	620,000
223002 Property Rates	0	14,000	14,000	0	14,000	14,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	800,000	800,000
223004 Guard and Security services	0	0	0	0	320,000	320,000
223005 Electricity	0	600,000	600,000	0	650,000	650,000
223006 Water	0	120,000	120,000	0	120,000	120,000
224001 Medical Supplies and Services	0	200,000	200,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	740,000	740,000
224011 Research Expenses	0	0	0	0	100,000	100,000
226001 Insurances	0	500,000	500,000	0	240,000	240,000
227001 Travel inland	0	1,600,000	1,600,000	0	545,827	545,827
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	439,416	439,416	0	400,000	400,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	1,000,000	1,000,000	0	710,000	710,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	250,000	250,000

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
262101 Contributions to International Organisations-Current	0	0	0	0	270,000	270,000
o/w Membership to International Standardizations bodies	0	0	0	0	270,000	270,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>10,153,836</b>	<b>10,153,836</b>	<b>0</b>	<b>8,949,827</b>	<b>8,949,827</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>10,153,836</b>	<b>10,153,836</b>	<b>0</b>	<b>8,969,827</b>	<b>8,969,827</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>10,153,836</b>	<b>10,153,836</b>	<b>0</b>	<b>8,969,827</b>	<b>8,969,827</b>
Department 002 Human resource						
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	25,855,699	0	25,855,699	25,855,699	0	25,855,699
211104 Employee Gratuity	0	6,463,925	6,463,925	0	6,463,925	6,463,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	1,613,000	1,613,000
212101 Social Security Contributions	0	2,585,570	2,585,570	0	2,585,570	2,585,570
212102 Medical expenses (Employees)	0	1,200,000	1,200,000	0	1,500,000	1,500,000
212103 Incapacity benefits (Employees)	0	450,000	450,000	0	550,000	550,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	300,000	300,000	0	0	0
221004 Recruitment Expenses	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	603,991	603,991	0	170,000	170,000
224010 Protective Gear	0	200,000	200,000	0	0	0
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	300,000	300,000
<b>Total Cost of Budget Output 000005</b>	<b>25,855,699</b>	<b>12,103,485</b>	<b>37,959,184</b>	<b>25,855,699</b>	<b>13,287,495</b>	<b>39,143,194</b>
<b>Total Cost for Department 002</b>	<b>25,855,699</b>	<b>12,103,485</b>	<b>37,959,184</b>	<b>25,855,699</b>	<b>13,287,495</b>	<b>39,143,194</b>
<b>Total Excluding Arrears</b>	<b>25,855,699</b>	<b>12,103,485</b>	<b>37,959,184</b>	<b>25,855,699</b>	<b>13,287,495</b>	<b>39,143,194</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>48,113,020</b>	<b>0</b>	<b>48,113,020</b>	<b>48,113,020</b>	<b>0</b>	<b>48,113,020</b>
<b>Total Excluding Arrears</b>	<b>48,113,020</b>	<b>0</b>	<b>48,113,020</b>	<b>48,113,020</b>	<b>0</b>	<b>48,113,020</b>
<b>Sub-SubProgramme 04 Standards and Measurement Systems' promotion</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1675 Retooling of Uganda National Bureau of Standards						
<b>Budget Output 000002 Construction Management</b>						
313129 Other Buildings other than dwellings - Improvement	1,500,000	0	1,500,000	0	0	0
<b>Total Cost of Budget Output 000002</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	750,000	0	750,000	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	1,400,000	0	1,400,000	2,300,000	0	2,300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,000,000	0	1,000,000	500,000	0	500,000
312235 Furniture and Fittings - Acquisition	401,000	0	401,000	201,000	0	201,000
<b>Total Cost of Budget Output 000003</b>	<b>3,551,000</b>	<b>0</b>	<b>3,551,000</b>	<b>3,051,000</b>	<b>0</b>	<b>3,051,000</b>
<b>Total Cost for Project 1675</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>	<b>3,051,000</b>	<b>0</b>	<b>3,051,000</b>
<b>Total Excluding Arrears</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>	<b>3,051,000</b>	<b>0</b>	<b>3,051,000</b>
Project 1783 Construction of Food Safety and Engineering Testing Laboratories						
<b>Budget Output 000002 Construction Management</b>						
225201 Consultancy Services-Capital	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project 1783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>
<b>Total Excluding Arrears</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>	<b>5,051,000</b>	<b>0</b>	<b>5,051,000</b>
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 03 Renewable Energy Development</b>						
<b>Sub-SubProgramme 03 Standards development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Standards						
<b>Budget Output 000089 Climate Change Mitigation</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	90,000	90,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 03 Renewable Energy Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Standards						
<b>Budget Output 240010 Renewable Energy Technology Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	70,000	70,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221017 Membership dues and Subscription fees.	0	430,000	430,000	0	0	0
224001 Medical Supplies and Services	0	460,000	460,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	30,000	30,000
<b>Total Cost of Budget Output 240010</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Total Excluding Arrears</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Sub-SubProgramme 04 Standards and Measurement Systems promotion</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1675 Retooling of Uganda National Bureau of Standards						
<b>Budget Output 240010 Renewable Energy Technology Development</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,600,000	0	1,600,000	0	0	0
<b>Total Cost of Budget Output 240010</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1675</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 04</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
<b>Sub-SubProgramme 02 Standards and Measurements enforcement</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Market surveillance						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
223004 Guard and Security services	0	240,000	240,000	0	100,000	100,000
227001 Travel inland	0	200,000	200,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	60,000	60,000
<i>Total Cost of Budget Output 000039</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<b>Sub-SubProgramme 03 Standards development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Standards						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211107 Boards, Committees and Council Allowances	0	500,000	500,000	0	100,000	100,000
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Sub-SubProgramme 04 Standards and Measurement Systems promotion</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 04 Energy Efficiency</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Testing						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	60,000	60,000	0	0	0
224005 Laboratory supplies and services	0	440,000	440,000	0	300,000	300,000
224010 Protective Gear	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	0	1,000,000	1,000,000	0	400,000	400,000
<b>Total Cost for Department 005</b>	0	1,000,000	1,000,000	0	400,000	400,000
<b>Total Excluding Arrears</b>	0	1,000,000	1,000,000	0	400,000	400,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	1,000,000	0	1,000,000	400,000	0	400,000
<b>Total Excluding Arrears</b>	1,000,000	0	1,000,000	400,000	0	400,000
<b>Grand Total Vote 154</b>	60,042,020	0	60,042,020	58,142,020	0	58,142,020
<b>Total Excluding Arrears</b>	60,042,020	0	60,042,020	58,142,020	0	58,142,020

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142154	Sale of publications-From Government Units	0.260	0.400
142216	Inspection Fees	78.491	97.518
144149	Miscellaneous receipts/income	0.425	2.082
<b>Total</b>		79.176	100.000

# VOTE: 155 Cotton Development Organization

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Cotton Development	5,370,758	0	5,370,758	5,321,828	0	5,321,828
<b>Total for Programme</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,321,828</b>	<b>0</b>	<b>5,321,828</b>
<i>Total Excluding Arrears</i>	5,370,758	0	5,370,758	5,321,828	0	5,321,828
<b>Grand Total Vote 155</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,321,828</b>	<b>0</b>	<b>5,321,828</b>
<i>Total Excluding Arrears</i>	5,370,758	0	5,370,758	5,321,828	0	5,321,828



# VOTE: 155 Cotton Development Organization

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Cotton Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1756 Retooling for Cotton Development Organization	300,000	0	300,000	300,000	0	300,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Cotton Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Technical Services	0	2,229,390	2,229,390	0	1,973,890	1,973,890
002 Finance and Administration	2,013,258	828,110	2,841,369	1,961,828	1,086,110	3,047,939
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,013,258</b>	<b>3,057,500</b>	<b>5,070,758</b>	<b>1,961,828</b>	<b>3,060,000</b>	<b>5,021,828</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,013,258</b>	<b>3,057,500</b>	<b>5,070,758</b>	<b>1,961,828</b>	<b>3,060,000</b>	<b>5,021,828</b>
<i>Total Excluding Arrears</i>	<b>2,313,258</b>	<b>3,057,500</b>	<b>5,370,758</b>	<b>2,261,828</b>	<b>3,060,000</b>	<b>5,321,828</b>
<b>Grand Total Vote 155</b>	<b>2,313,258</b>	<b>3,057,500</b>	<b>5,370,758</b>	<b>2,261,828</b>	<b>3,060,000</b>	<b>5,321,828</b>
<i>Total Excluding Arrears</i>	<b>2,313,258</b>	<b>3,057,500</b>	<b>5,370,758</b>	<b>2,261,828</b>	<b>3,060,000</b>	<b>5,321,828</b>

# VOTE: 155 Cotton Development Organization

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Cotton Development</b>						
<b>Department 001 Technical Services</b>						
1756 Retooling for Cotton Development Organization	300,000	0	300,000	300,000	0	300,000
<b>Total for the Department 001</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Grand Total Vote</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

# VOTE: 155 Cotton Development Organization

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,822,097	0	2,822,097	2,770,667	0	2,770,667
212 Social Contributions	332,171	0	332,171	332,171	0	332,171
221 General Use of goods and services	206,000	0	206,000	220,000	0	220,000
222 Communications	25,000	0	25,000	25,000	0	25,000
223 Utility and Property Expenses	245,400	0	245,400	245,400	0	245,400
224 Supplies and Services	554,000	0	554,000	556,500	0	556,500
225 Professional Services	8,000	0	8,000	8,000	0	8,000
226 Insurances and Licenses	290,000	0	290,000	290,000	0	290,000
227 Travel and Transport	326,982	0	326,982	311,000	0	311,000
228 Maintenance	256,108	0	256,108	258,090	0	258,090
273 Employment-related social benefits	5,000	0	5,000	5,000	0	5,000
312 Acquisition of Produced Assets	180,000	0	180,000	175,000	0	175,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	120,000	0	120,000	125,000	0	125,000
<b>Grand Total Vote 155</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,321,828</b>	<b>0</b>	<b>5,321,828</b>
<i>Total Excluding Arrears</i>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,321,828</b>	<b>0</b>	<b>5,321,828</b>

# VOTE: 155 Cotton Development Organization

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,013,258	0	2,013,258	1,961,828	0	1,961,828
211104 Employee Gratuity	571,939	0	571,939	571,939	0	571,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,900	0	136,900	136,900	0	136,900
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	256,171	0	256,171	256,171	0	256,171
212102 Medical expenses (Employees)	68,000	0	68,000	68,000	0	68,000
212103 Incapacity benefits (Employees)	8,000	0	8,000	8,000	0	8,000
221001 Advertising and Public Relations	15,000	0	15,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	23,000	0	23,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	140,000	0	140,000	140,000	0	140,000
222001 Information and Communication Technology Services.	25,000	0	25,000	25,000	0	25,000
223001 Property Management Expenses	14,000	0	14,000	14,000	0	14,000
223002 Property Rates	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	92,400	0	92,400	92,400	0	92,400
223005 Electricity	105,000	0	105,000	105,000	0	105,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,000	0	6,000
224003 Agricultural Supplies and Services	550,000	0	550,000	382,500	0	382,500
224004 Beddings, Clothing, Footwear and related Services	4,000	0	4,000	4,000	0	4,000
224005 Laboratory supplies and services	0	0	0	170,000	0	170,000
225101 Consultancy Services	8,000	0	8,000	8,000	0	8,000
226001 Insurances	290,000	0	290,000	290,000	0	290,000
227001 Travel inland	141,000	0	141,000	141,000	0	141,000
227003 Carriage, Haulage, Freight and transport hire	105,982	0	105,982	90,000	0	90,000

# VOTE: 155 Cotton Development Organization

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
228001 Maintenance-Buildings and Structures	11,108	0	<b>11,108</b>	13,090	0	<b>13,090</b>
228002 Maintenance-Transport Equipment	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,000	0	<b>216,000</b>	216,000	0	<b>216,000</b>
228004 Maintenance-Other Fixed Assets	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
273102 Incapacity, death benefits and funeral expenses	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
312229 Other ICT Equipment - Acquisition	130,000	0	<b>130,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	50,000	0	<b>50,000</b>	175,000	0	<b>175,000</b>
313111 Residential Buildings - Improvement	70,000	0	<b>70,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	125,000	0	<b>125,000</b>
313149 Other Land Improvements - Improvement	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 155</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,321,828</b>	<b>0</b>	<b>5,321,828</b>
<b>Total Excluding Arrears</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,321,828</b>	<b>0</b>	<b>5,321,828</b>

# VOTE: 155 Cotton Development Organization

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Cotton Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1756 Retooling for Cotton Development Organization						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
313111 Residential Buildings - Improvement	70,000	0	70,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	125,000	0	125,000
313149 Other Land Improvements - Improvement	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<i>Budget Output 010017 Machinery acquisition and maintenance</i>						
312229 Other ICT Equipment - Acquisition	130,000	0	130,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	50,000	0	50,000	175,000	0	175,000
<b>Total Cost of Budget Output 010017</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Total Cost for Project 1756</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Cotton Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Technical Services						
<i>Budget Output 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000

# VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<b>Budget Output 000089 Climate Change Mitigation</b>						
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	2,500	2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>
<b>Budget Output 010015 Extension services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	15,000	15,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223004 Guard and Security services	0	22,400	22,400	0	22,400	22,400
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,500	2,500	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	0	0
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	23,500	23,500	0	13,500	13,500
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
<b>Total Cost of Budget Output 010015</b>	<b>0</b>	<b>247,700</b>	<b>247,700</b>	<b>0</b>	<b>188,700</b>	<b>188,700</b>

# VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	28,000	28,000	0	28,000	28,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223002 Property Rates	0	18,000	18,000	0	18,000	18,000
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,500	2,500	0	2,500	2,500
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	72,000	0	72,000	72,000
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 010016</b>	<b>0</b>	<b>372,300</b>	<b>372,300</b>	<b>0</b>	<b>379,300</b>	<b>379,300</b>
<b>Budget Output 010018 Provision of cotton inputs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	64,000	64,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000



# VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<b>Budget Output 010018 Provision of cotton inputs</b>						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223005 Electricity	0	12,000	12,000	0	12,000	12,000
224003 Agricultural Supplies and Services	0	450,000	450,000	0	202,500	202,500
226001 Insurances	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	35,982	35,982	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 010018</b>	<b>0</b>	<b>715,782</b>	<b>715,782</b>	<b>0</b>	<b>390,300</b>	<b>390,300</b>
<b>Budget Output 010019 Provision of cotton planting seeds</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	16,000	16,000	0	16,000	16,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	7,500	7,500
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223004 Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	57,000	57,000	0	57,000	57,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	4,000	4,000
226001 Insurances	0	70,000	70,000	0	70,000	70,000

# VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<b>Budget Output 010019 Provision of cotton planting seeds</b>						
227001 Travel inland	0	23,500	<b>23,500</b>	0	23,500	<b>23,500</b>
227003 Carriage, Haulage, Freight and transport hire	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228001 Maintenance-Buildings and Structures	0	11,108	<b>11,108</b>	0	13,090	<b>13,090</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
<b>Total Cost of Budget Output 010019</b>	<b>0</b>	<b>429,908</b>	<b>429,908</b>	<b>0</b>	<b>432,890</b>	<b>432,890</b>
<b>Budget Output 010020 Seed multiplication</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	<b>27,000</b>	0	22,000	<b>22,000</b>
211107 Boards, Committees and Council Allowances	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
212103 Incapacity benefits (Employees)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
223005 Electricity	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223006 Water	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
224003 Agricultural Supplies and Services	0	100,000	<b>100,000</b>	0	180,000	<b>180,000</b>
225101 Consultancy Services	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
226001 Insurances	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	23,500	<b>23,500</b>	0	18,500	<b>18,500</b>
227003 Carriage, Haulage, Freight and transport hire	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
<b>Total Cost of Budget Output 010020</b>	<b>0</b>	<b>417,300</b>	<b>417,300</b>	<b>0</b>	<b>487,300</b>	<b>487,300</b>

# VOTE: 155 Cotton Development Organization

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<b>Budget Output 010021 Support to Mechanisation of land opening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	4,900	0	4,900	4,900
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
223006 Water	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 010021</b>	<b>0</b>	<b>46,400</b>	<b>46,400</b>	<b>0</b>	<b>46,400</b>	<b>46,400</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,229,390</b>	<b>2,229,390</b>	<b>0</b>	<b>1,973,890</b>	<b>1,973,890</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,229,390</b>	<b>2,229,390</b>	<b>0</b>	<b>1,973,890</b>	<b>1,973,890</b>
Department 002 Finance and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	68,000	68,000
227001 Travel inland	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	2,013,258	0	2,013,258	1,961,828	0	1,961,828
211104 Employee Gratuity	0	571,939	571,939	0	571,939	571,939
212101 Social Security Contributions	0	256,171	256,171	0	256,171	256,171
224005 Laboratory supplies and services	0	0	0	0	170,000	170,000
<b>Total Cost of Budget Output 000014</b>	<b>2,013,258</b>	<b>828,110</b>	<b>2,841,369</b>	<b>1,961,828</b>	<b>998,110</b>	<b>2,959,939</b>
<b>Total Cost for Department 002</b>	<b>2,013,258</b>	<b>828,110</b>	<b>2,841,369</b>	<b>1,961,828</b>	<b>1,086,110</b>	<b>3,047,939</b>
<b>Total Excluding Arrears</b>	<b>2,013,258</b>	<b>828,110</b>	<b>2,841,369</b>	<b>1,961,828</b>	<b>1,086,110</b>	<b>3,047,939</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>5,070,758</b>	<b>0</b>	<b>5,070,758</b>	<b>5,021,828</b>	<b>0</b>	<b>5,021,828</b>
<b>Total Excluding Arrears</b>	<b>5,070,758</b>	<b>0</b>	<b>5,070,758</b>	<b>5,021,828</b>	<b>0</b>	<b>5,021,828</b>
<b>Grand Total Vote 155</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,321,828</b>	<b>0</b>	<b>5,321,828</b>
<b>Total Excluding Arrears</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,321,828</b>	<b>0</b>	<b>5,321,828</b>

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**VOTE: 155** Cotton Development Organization

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
141541	Rent & Rates - Non-Produced Assets – from Gov't units	3.848	4.050
<b>Total</b>		3.848	4.050

# VOTE: 156 Uganda Land Commission (ULC)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
01 General Administration and Support Services	25,304,195	0	<b>25,304,195</b>	24,625,041	0	<b>24,625,041</b>
02 Government Land Administration	2,029,026	0	<b>2,029,026</b>	2,238,375	0	<b>2,238,375</b>
<b>Total for Programme</b>	<b>27,333,221</b>	<b>0</b>	<b>27,333,221</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>
<i>Total Excluding Arrears</i>	<b>27,263,740</b>	<b>0</b>	<b>27,263,740</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>
<b>Grand Total Vote 156</b>	<b>27,333,221</b>	<b>0</b>	<b>27,333,221</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>
<i>Total Excluding Arrears</i>	<b>27,263,740</b>	<b>0</b>	<b>27,263,740</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>

# VOTE: 156 Uganda Land Commission (ULC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
<b>Sub SubProgramme 01 General Administration and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,079,825	5,292,410	6,372,235	677,273	4,835,368	5,512,641
003 Planning and Quality Assurance	0	120,000	120,000	0	312,400	312,400
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,079,825</b>	<b>5,412,410</b>	<b>6,492,235</b>	<b>677,273</b>	<b>5,147,768</b>	<b>5,825,041</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1633 Retooling of Uganda Land Commission	18,811,960	0	18,811,960	18,800,000	0	18,800,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>18,811,960</b>	<b>0</b>	<b>18,811,960</b>	<b>18,800,000</b>	<b>0</b>	<b>18,800,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>19,891,785</b>	<b>5,412,410</b>	<b>25,304,195</b>	<b>19,477,273</b>	<b>5,147,768</b>	<b>24,625,041</b>
<b>Sub SubProgramme 02 Government Land Administration</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Government Land Management	0	2,029,026	2,029,026	0	2,238,375	2,238,375
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,029,026</b>	<b>2,029,026</b>	<b>0</b>	<b>2,238,375</b>	<b>2,238,375</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>2,029,026</b>	<b>2,029,026</b>	<b>0</b>	<b>2,238,375</b>	<b>2,238,375</b>
<b><i>Total Excluding Arrears</i></b>	<b>19,891,785</b>	<b>7,371,955</b>	<b>27,263,740</b>	<b>19,477,273</b>	<b>7,386,143</b>	<b>26,863,416</b>
<b>Grand Total Vote 156</b>	<b>19,891,785</b>	<b>7,441,436</b>	<b>27,333,221</b>	<b>19,477,273</b>	<b>7,386,143</b>	<b>26,863,416</b>
<b><i>Total Excluding Arrears</i></b>	<b>19,891,785</b>	<b>7,371,955</b>	<b>27,263,740</b>	<b>19,477,273</b>	<b>7,386,143</b>	<b>26,863,416</b>

# VOTE: 156 Uganda Land Commission (ULC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
<b>Sub SubProgramme 01 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1633 Retooling of Uganda Land Commission	18,811,960	0	<b>18,811,960</b>	18,800,000	0	<b>18,800,000</b>
<b>Total for the Department 001</b>	<b>18,811,960</b>	<b>0</b>	<b>18,811,960</b>	<b>18,800,000</b>	<b>0</b>	<b>18,800,000</b>
<i>Total Excluding Arrears</i>	<b>18,811,960</b>	<b>0</b>	<b>18,811,960</b>	<b>18,800,000</b>	<b>0</b>	<b>18,800,000</b>
<b>Grand Total Vote</b>	<b>18,811,960</b>	<b>0</b>	<b>18,811,960</b>	<b>18,800,000</b>	<b>0</b>	<b>18,800,000</b>
<i>Total Excluding Arrears</i>	<b>18,811,960</b>	<b>0</b>	<b>18,811,960</b>	<b>18,800,000</b>	<b>0</b>	<b>18,800,000</b>

# VOTE: 156 Uganda Land Commission (ULC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,064,751	0	4,064,751	4,555,238	0	4,555,238
212 Social Contributions	79,000	0	79,000	57,400	0	57,400
221 General Use of goods and services	1,958,640	0	1,958,640	2,621,746	0	2,621,746
222 Communications	52,000	0	52,000	62,000	0	62,000
223 Utility and Property Expenses	3,809,461	0	3,809,461	886,000	0	886,000
224 Supplies and Services	50,000	0	50,000	50,000	0	50,000
225 Professional Services	35,000	0	35,000	1,225,000	0	1,225,000
227 Travel and Transport	1,400,000	0	1,400,000	1,554,402	0	1,554,402
228 Maintenance	316,775	0	316,775	312,373	0	312,373
273 Employment-related social benefits	273,113	0	273,113	289,257	0	289,257
312 Acquisition of Produced Assets	650,000	0	650,000	288,000	0	288,000
342 Acquisition of Non - Produced Assets	14,575,000	0	14,575,000	14,962,000	0	14,962,000
352 Financial Assets	69,481	0	69,481	0	0	0
<b>Grand Total Vote 156</b>	<b>27,333,221</b>	<b>0</b>	<b>27,333,221</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>
<i>Total Excluding Arrears</i>	<b>27,263,740</b>	<b>0</b>	<b>27,263,740</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>



# VOTE: 156 Uganda Land Commission (ULC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,029,825	0	1,029,825	677,273	0	677,273
211102 Contract Staff Salaries	50,000	0	50,000	0	0	0
211104 Employee Gratuity	82,966	0	82,966	82,966	0	82,966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,665,000	0	1,665,000	2,425,000	0	2,425,000
211107 Boards, Committees and Council Allowances	1,236,960	0	1,236,960	1,370,000	0	1,370,000
212101 Social Security Contributions	5,000	0	5,000	5,000	0	5,000
212102 Medical expenses (Employees)	62,000	0	62,000	40,400	0	40,400
212103 Incapacity benefits (Employees)	12,000	0	12,000	12,000	0	12,000
221001 Advertising and Public Relations	66,000	0	66,000	66,000	0	66,000
221002 Workshops, Meetings and Seminars	365,000	0	365,000	888,000	0	888,000
221003 Staff Training	150,000	0	150,000	250,000	0	250,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000	8,640	0	8,640
221008 Information and Communication Technology Supplies.	308,400	0	308,400	102,400	0	102,400
221009 Welfare and Entertainment	225,740	0	225,740	657,206	0	657,206
221011 Printing, Stationery, Photocopying and Binding	331,500	0	331,500	241,500	0	241,500
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221016 Systems Recurrent costs	165,000	0	165,000	70,000	0	70,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
221020 Litigation and related expenses	300,000	0	300,000	300,000	0	300,000
222001 Information and Communication Technology Services.	46,000	0	46,000	56,000	0	56,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	2,864,400	0	2,864,400	18,000	0	18,000
223003 Rent-Produced Assets-to private entities	774,000	0	774,000	774,000	0	774,000
223004 Guard and Security services	147,000	0	147,000	70,000	0	70,000
223005 Electricity	24,061	0	24,061	24,000	0	24,000
224010 Protective Gear	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	35,000	0	35,000	1,225,000	0	1,225,000
227001 Travel inland	640,000	0	640,000	782,400	0	782,400

# VOTE: 156 Uganda Land Commission (ULC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	760,000	0	<b>760,000</b>	772,002	0	<b>772,002</b>
228002 Maintenance-Transport Equipment	316,775	0	<b>316,775</b>	312,373	0	<b>312,373</b>
273104 Pension	163,113	0	<b>163,113</b>	179,257	0	<b>179,257</b>
273105 Gratuity	110,000	0	<b>110,000</b>	110,000	0	<b>110,000</b>
312229 Other ICT Equipment - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	500,000	0	<b>500,000</b>	150,000	0	<b>150,000</b>
312235 Furniture and Fittings - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	0	0	<b>0</b>	138,000	0	<b>138,000</b>
342111 Land - Acquisition	14,575,000	0	<b>14,575,000</b>	14,962,000	0	<b>14,962,000</b>
352899 Other Domestic Arrears Budgeting	69,481	0	<b>69,481</b>	0	0	<b>0</b>
<b>Grand Total Vote 156</b>	<b>27,333,221</b>	<b>0</b>	<b>27,333,221</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>
<i>Total Excluding Arrears</i>	<b>27,263,740</b>	<b>0</b>	<b>27,263,740</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>

# VOTE: 156 Uganda Land Commission (ULC)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
<b>Sub-SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211104 Employee Gratuity	0	82,966	<b>82,966</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
212101 Social Security Contributions	0	5,000	<b>5,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	8,000	<b>8,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	22,000	<b>22,000</b>	0	66,000	<b>66,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	8,640	<b>8,640</b>
221008 Information and Communication Technology Supplies.	0	12,000	<b>12,000</b>	0	78,000	<b>78,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	85,500	<b>85,500</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	36,000	<b>36,000</b>
223001 Property Management Expenses	0	14,400	<b>14,400</b>	0	18,000	<b>18,000</b>
223003 Rent-Produced Assets-to private entities	0	0	<b>0</b>	0	774,000	<b>774,000</b>
223004 Guard and Security services	0	21,000	<b>21,000</b>	0	70,000	<b>70,000</b>
223005 Electricity	0	9,061	<b>9,061</b>	0	24,000	<b>24,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	35,000	<b>35,000</b>
227001 Travel inland	0	0	<b>0</b>	0	34,000	<b>34,000</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	160,002	<b>160,002</b>

**VOTE: 156** Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
228002 Maintenance-Transport Equipment	0	0	0	0	61,998	61,998
273104 Pension	0	163,113	163,113	0	0	0
273105 Gratuity	0	110,000	110,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	4,830	4,830	0	0	0
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>624,370</b>	<b>624,370</b>	<b>0</b>	<b>1,529,140</b>	<b>1,529,140</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	1,029,825	0	1,029,825	677,273	0	677,273
211102 Contract Staff Salaries	50,000	0	50,000	0	0	0
211104 Employee Gratuity	0	0	0	0	82,966	82,966
212101 Social Security Contributions	0	0	0	0	5,000	5,000
212102 Medical expenses (Employees)	0	0	0	0	38,000	38,000
212103 Incapacity benefits (Employees)	0	0	0	0	12,000	12,000
221003 Staff Training	0	0	0	0	250,000	250,000
221009 Welfare and Entertainment	0	5,000	5,000	0	108,206	108,206
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
273104 Pension	0	0	0	0	179,257	179,257
273105 Gratuity	0	0	0	0	110,000	110,000
<b>Total Cost of Budget Output 000005</b>	<b>1,079,825</b>	<b>30,000</b>	<b>1,109,825</b>	<b>677,273</b>	<b>810,428</b>	<b>1,487,701</b>
<b>Budget Output 000007 Procurement and disposal services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	50,000	50,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	50,000	50,000
222002 Postage and Courier	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100,000	1,100,000	0	1,050,000	1,050,000
211107 Boards, Committees and Council Allowances	0	1,000,000	1,000,000	0	970,000	970,000
212102 Medical expenses (Employees)	0	54,000	54,000	0	2,400	2,400
221001 Advertising and Public Relations	0	44,000	44,000	0	0	0

**VOTE: 156** Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000010 Leadership and Management</b>						
221002 Workshops, Meetings and Seminars	0	220,000	<b>220,000</b>	0	113,000	<b>113,000</b>
221003 Staff Training	0	150,000	<b>150,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	9,000	<b>9,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	280,400	<b>280,400</b>	0	14,400	<b>14,400</b>
221009 Welfare and Entertainment	0	120,740	<b>120,740</b>	0	24,000	<b>24,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	171,500	<b>171,500</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	30,000	<b>30,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	46,000	<b>46,000</b>	0	10,000	<b>10,000</b>
222002 Postage and Courier	0	6,000	<b>6,000</b>	0	4,000	<b>4,000</b>
223001 Property Management Expenses	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	774,000	<b>774,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	126,000	<b>126,000</b>	0	0	<b>0</b>
223005 Electricity	0	15,000	<b>15,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	35,000	<b>35,000</b>	0	0	<b>0</b>
227001 Travel inland	0	90,000	<b>90,000</b>	0	56,000	<b>56,000</b>
227004 Fuel, Lubricants and Oils	0	150,000	<b>150,000</b>	0	32,000	<b>32,000</b>
228002 Maintenance-Transport Equipment	0	98,400	<b>98,400</b>	0	32,000	<b>32,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>4,548,040</b>	<b>4,548,040</b>	<b>0</b>	<b>2,313,800</b>	<b>2,313,800</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost for Department 001</b>	<b>1,079,825</b>	<b>5,292,410</b>	<b>6,372,235</b>	<b>677,273</b>	<b>4,835,368</b>	<b>5,512,641</b>
<b>Total Excluding Arrears</b>	<b>1,079,825</b>	<b>5,287,580</b>	<b>6,367,405</b>	<b>677,273</b>	<b>4,835,368</b>	<b>5,512,641</b>
Department 003 Planning and Quality Assurance						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	120,000	<b>120,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221016 Systems Recurrent costs	0	120,000	<b>120,000</b>	0	25,000	<b>25,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning and Quality Assurance						
<b>Budget Output 000006 Planning and Budgeting services</b>						
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	22,400	22,400
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<i>Total Cost of Budget Output 000006</i>	0	120,000	120,000	0	312,400	312,400
<b>Total Cost for Department 003</b>	0	120,000	120,000	0	312,400	312,400
<b>Total Excluding Arrears</b>	0	120,000	120,000	0	312,400	312,400
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1633 Retooling of Uganda Land Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312231 Office Equipment - Acquisition	500,000	0	500,000	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	138,000	0	138,000
<i>Total Cost of Budget Output 000003</i>	650,000	0	650,000	288,000	0	288,000
<b>Budget Output 140044 Land fund services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	600,000	0	600,000
211107 Boards, Committees and Council Allowances	236,960	0	236,960	400,000	0	400,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	400,000	0	400,000
221009 Welfare and Entertainment	40,000	0	40,000	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	60,000	0	60,000
223001 Property Management Expenses	2,470,000	0	2,470,000	0	0	0
224010 Protective Gear	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	0	0	0	800,000	0	800,000
227001 Travel inland	40,000	0	40,000	340,000	0	340,000
227004 Fuel, Lubricants and Oils	250,000	0	250,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
342111 Land - Acquisition	14,575,000	0	14,575,000	14,962,000	0	14,962,000
<i>Total Cost of Budget Output 140044</i>	18,161,960	0	18,161,960	18,512,000	0	18,512,000
<b>Total Cost for Project 1633</b>	18,811,960	0	18,811,960	18,800,000	0	18,800,000

# VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	18,811,960	0	18,811,960	18,800,000	0	18,800,000
<b>Total for Sub-SubProgramme 01</b>	<b>25,304,195</b>	<b>0</b>	<b>25,304,195</b>	<b>24,625,041</b>	<b>0</b>	<b>24,625,041</b>
<i>Total Excluding Arrears</i>	25,299,365	0	25,299,365	24,625,041	0	24,625,041
<b>Sub-SubProgramme 02 Government Land Administration</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Government Land Management						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 140005 Government Land Inventory</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	18,375	18,375	0	18,375	18,375
352899 Other Domestic Arrears Budgeting	0	64,651	64,651	0	0	0
<b>Total Cost of Budget Output 140005</b>	<b>0</b>	<b>203,026</b>	<b>203,026</b>	<b>0</b>	<b>268,375</b>	<b>268,375</b>
<b>Budget Output 140006 Leasing of Government land</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000

# VOTE: 156 Uganda Land Commission (ULC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 02 Land Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Government Land Management						
<b>Budget Output 140006 Leasing of Government land</b>						
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	80,000	80,000
<b>Total Cost of Budget Output 140006</b>	<b>0</b>	<b>116,000</b>	<b>116,000</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>
<b>Budget Output 140035 Land Information Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	0	0	0	160,000	160,000
221009 Welfare and Entertainment	0	40,000	40,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
221020 Litigation and related expenses	0	300,000	300,000	0	300,000	300,000
223001 Property Management Expenses	0	360,000	360,000	0	0	0
225101 Consultancy Services	0	0	0	0	290,000	290,000
227001 Travel inland	0	400,000	400,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	160,000	160,000
<b>Total Cost of Budget Output 140035</b>	<b>0</b>	<b>1,560,000</b>	<b>1,560,000</b>	<b>0</b>	<b>1,490,000</b>	<b>1,490,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,029,026</b>	<b>2,029,026</b>	<b>0</b>	<b>2,238,375</b>	<b>2,238,375</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,964,375</b>	<b>1,964,375</b>	<b>0</b>	<b>2,238,375</b>	<b>2,238,375</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>2,029,026</b>	<b>0</b>	<b>2,029,026</b>	<b>2,238,375</b>	<b>0</b>	<b>2,238,375</b>
<b>Total Excluding Arrears</b>	<b>1,964,375</b>	<b>0</b>	<b>1,964,375</b>	<b>2,238,375</b>	<b>0</b>	<b>2,238,375</b>
<b>Grand Total Vote 156</b>	<b>27,333,221</b>	<b>0</b>	<b>27,333,221</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>
<b>Total Excluding Arrears</b>	<b>27,263,740</b>	<b>0</b>	<b>27,263,740</b>	<b>26,863,416</b>	<b>0</b>	<b>26,863,416</b>



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**VOTE: 156** Uganda Land Commission (ULC)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	5.000	7.000
<b>Total</b>		5.000	7.000

# VOTE: 157 National Forestry Authority (NFA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
01 Forest Management	4,724,880	0	<b>4,724,880</b>	4,715,355	0	<b>4,715,355</b>
02 Institutional Development	20,262,122	0	<b>20,262,122</b>	21,756,368	0	<b>21,756,368</b>
<b>Total for Programme</b>	<b>24,987,002</b>	<b>0</b>	<b>24,987,002</b>	<b>26,471,723</b>	<b>0</b>	<b>26,471,723</b>
<i>Total Excluding Arrears</i>	<b>24,987,002</b>	<b>0</b>	<b>24,987,002</b>	<b>26,402,277</b>	<b>0</b>	<b>26,402,277</b>
<b>Grand Total Vote 157</b>	<b>24,987,002</b>	<b>0</b>	<b>24,987,002</b>	<b>26,471,723</b>	<b>0</b>	<b>26,471,723</b>
<i>Total Excluding Arrears</i>	<b>24,987,002</b>	<b>0</b>	<b>24,987,002</b>	<b>26,402,277</b>	<b>0</b>	<b>26,402,277</b>

# VOTE: 157 National Forestry Authority (NFA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 Forest Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Natural Forests Management	0	3,682,960	<b>3,682,960</b>	0	3,673,435	<b>3,673,435</b>
002 Plantations Development	0	1,041,920	<b>1,041,920</b>	0	1,041,920	<b>1,041,920</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,724,880</b>	<b>4,724,880</b>	<b>0</b>	<b>4,715,355</b>	<b>4,715,355</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>4,724,880</b>	<b>4,724,880</b>	<b>0</b>	<b>4,715,355</b>	<b>4,715,355</b>
<b>Sub SubProgramme 02 Institutional Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance Administration	8,265,502	4,465,615	<b>12,731,117</b>	9,682,277	4,693,881	<b>14,376,158</b>
002 Policy and Planning	0	2,937,005	<b>2,937,005</b>	0	2,790,210	<b>2,790,210</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,265,502</b>	<b>7,402,620</b>	<b>15,668,122</b>	<b>9,682,277</b>	<b>7,484,091</b>	<b>17,166,368</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1679 Retooling of National Forestry Authority	4,594,000	0	<b>4,594,000</b>	4,590,000	0	<b>4,590,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,594,000</b>	<b>0</b>	<b>4,594,000</b>	<b>4,590,000</b>	<b>0</b>	<b>4,590,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>12,859,502</b>	<b>7,402,620</b>	<b>20,262,122</b>	<b>14,272,277</b>	<b>7,484,091</b>	<b>21,756,368</b>
<i>Total Excluding Arrears</i>	<b>12,859,502</b>	<b>12,127,500</b>	<b>24,987,002</b>	<b>14,272,277</b>	<b>12,130,000</b>	<b>26,402,277</b>
<b>Grand Total Vote 157</b>	<b>12,859,502</b>	<b>12,127,500</b>	<b>24,987,002</b>	<b>14,272,277</b>	<b>12,199,446</b>	<b>26,471,723</b>
<i>Total Excluding Arrears</i>	<b>12,859,502</b>	<b>12,127,500</b>	<b>24,987,002</b>	<b>14,272,277</b>	<b>12,130,000</b>	<b>26,402,277</b>

# VOTE: 157 National Forestry Authority (NFA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 02 Institutional Development</b>						
<b>Department 001 Finance Administration</b>						
1679 Retooling of National Forestry Authority	4,594,000	0	4,594,000	4,590,000	0	4,590,000
<b>Total for the Department 001</b>	<b>4,594,000</b>	<b>0</b>	<b>4,594,000</b>	<b>4,590,000</b>	<b>0</b>	<b>4,590,000</b>
<i>Total Excluding Arrears</i>	<b>4,594,000</b>	<b>0</b>	<b>4,594,000</b>	<b>4,590,000</b>	<b>0</b>	<b>4,590,000</b>
<b>Grand Total Vote</b>	<b>4,594,000</b>	<b>0</b>	<b>4,594,000</b>	<b>4,590,000</b>	<b>0</b>	<b>4,590,000</b>
<i>Total Excluding Arrears</i>	<b>4,594,000</b>	<b>0</b>	<b>4,594,000</b>	<b>4,590,000</b>	<b>0</b>	<b>4,590,000</b>

# VOTE: 157 National Forestry Authority (NFA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,630,766	0	10,630,766	12,080,334	0	12,080,334
212 Social Contributions	1,849,621	0	1,849,621	1,961,299	0	1,961,299
221 General Use of goods and services	1,238,387	0	1,238,387	1,181,537	0	1,181,537
222 Communications	290,801	0	290,801	229,950	0	229,950
223 Utility and Property Expenses	544,020	0	544,020	561,620	0	561,620
224 Supplies and Services	1,455,280	0	1,455,280	885,280	0	885,280
225 Professional Services	671,500	0	671,500	0	0	0
226 Insurances and Licenses	391,200	0	391,200	391,200	0	391,200
227 Travel and Transport	3,267,752	0	3,267,752	3,993,103	0	3,993,103
228 Maintenance	1,036,210	0	1,036,210	1,110,350	0	1,110,350
229 Inventories	72,000	0	72,000	72,000	0	72,000
282 Current transfers not elsewhere classified	508,000	0	508,000	401,205	0	401,205
312 Acquisition of Produced Assets	2,876,465	0	2,876,465	3,454,400	0	3,454,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	155,000	0	155,000	80,000	0	80,000
352 Financial Assets	0	0	0	69,446	0	69,446
<b>Grand Total Vote 157</b>	<b>24,987,002</b>	<b>0</b>	<b>24,987,002</b>	<b>26,471,723</b>	<b>0</b>	<b>26,471,723</b>
<b>Total Excluding Arrears</b>	<b>24,987,002</b>	<b>0</b>	<b>24,987,002</b>	<b>26,402,277</b>	<b>0</b>	<b>26,402,277</b>

# VOTE: 157 National Forestry Authority (NFA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	8,265,502	0	8,265,502	9,682,277	0	9,682,277
211104 Employee Gratuity	778,064	0	778,064	806,856	0	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,225,200	0	1,225,200	1,229,200	0	1,229,200
211107 Boards, Committees and Council Allowances	362,000	0	362,000	362,000	0	362,000
212101 Social Security Contributions	826,550	0	826,550	968,228	0	968,228
212102 Medical expenses (Employees)	993,071	0	993,071	993,071	0	993,071
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	330,100	0	330,100	330,100	0	330,100
221003 Staff Training	84,927	0	84,927	84,077	0	84,077
221004 Recruitment Expenses	27,760	0	27,760	27,760	0	27,760
221007 Books, Periodicals & Newspapers	7,500	0	7,500	0	0	0
221008 Information and Communication Technology Supplies.	145,600	0	145,600	112,000	0	112,000
221009 Welfare and Entertainment	58,000	0	58,000	58,000	0	58,000
221011 Printing, Stationery, Photocopying and Binding	93,600	0	93,600	91,000	0	91,000
221014 Bank Charges and other Bank related costs	600	0	600	600	0	600
221017 Membership dues and Subscription fees.	146,580	0	146,580	134,280	0	134,280
221020 Litigation and related expenses	343,720	0	343,720	343,720	0	343,720
222001 Information and Communication Technology Services.	284,801	0	284,801	223,950	0	223,950
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	110,400	0	110,400	110,400	0	110,400
223002 Property Rates	16,000	0	16,000	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	12,000	0	12,000	21,600	0	21,600
223004 Guard and Security services	158,520	0	158,520	158,520	0	158,520
223005 Electricity	153,500	0	153,500	153,500	0	153,500
223006 Water	93,600	0	93,600	93,600	0	93,600
224003 Agricultural Supplies and Services	1,438,480	0	1,438,480	868,480	0	868,480
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	12,000	0	12,000

**VOTE: 157** National Forestry Authority (NFA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
224010 Protective Gear	4,800	0	<b>4,800</b>	4,800	0	<b>4,800</b>
225101 Consultancy Services	671,500	0	<b>671,500</b>	0	0	<b>0</b>
226001 Insurances	363,800	0	<b>363,800</b>	363,800	0	<b>363,800</b>
226002 Licenses	27,400	0	<b>27,400</b>	27,400	0	<b>27,400</b>
227001 Travel inland	1,863,492	0	<b>1,863,492</b>	2,588,843	0	<b>2,588,843</b>
227004 Fuel, Lubricants and Oils	1,404,260	0	<b>1,404,260</b>	1,404,260	0	<b>1,404,260</b>
228001 Maintenance-Buildings and Structures	112,000	0	<b>112,000</b>	206,000	0	<b>206,000</b>
228002 Maintenance-Transport Equipment	820,750	0	<b>820,750</b>	820,750	0	<b>820,750</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103,460	0	<b>103,460</b>	83,600	0	<b>83,600</b>
229201 Sale of goods purchased for resale	72,000	0	<b>72,000</b>	72,000	0	<b>72,000</b>
282101 Donations	108,000	0	<b>108,000</b>	92,000	0	<b>92,000</b>
282102 Fines and Penalties	400,000	0	<b>400,000</b>	309,205	0	<b>309,205</b>
312216 Cycles - Acquisition	85,000	0	<b>85,000</b>	85,000	0	<b>85,000</b>
312229 Other ICT Equipment - Acquisition	37,000	0	<b>37,000</b>	31,400	0	<b>31,400</b>
312231 Office Equipment - Acquisition	39,000	0	<b>39,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	82,800	0	<b>82,800</b>	93,000	0	<b>93,000</b>
312412 Cultivated Plants - Acquisition	2,632,665	0	<b>2,632,665</b>	3,245,000	0	<b>3,245,000</b>
313121 Non-Residential Buildings - Improvement	75,000	0	<b>75,000</b>	0	0	<b>0</b>
313221 Light ICT hardware - Improvement	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	69,446	0	<b>69,446</b>
<b>Grand Total Vote 157</b>	<b>24,987,002</b>	<b>0</b>	<b>24,987,002</b>	<b>26,471,723</b>	<b>0</b>	<b>26,471,723</b>
<b>Total Excluding Arrears</b>	<b>24,987,002</b>	<b>0</b>	<b>24,987,002</b>	<b>26,402,277</b>	<b>0</b>	<b>26,402,277</b>

# VOTE: 157 National Forestry Authority (NFA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 01 Forest Management</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Natural Forests Management						
<i>Budget Output 000016 environment, social health and safety</i>						
226001 Insurances	0	0	0	0	163,800	163,800
<b>Total Cost of Budget Output 000016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,800</b>	<b>163,800</b>
<i>Budget Output 000089 Climate change Mitigation</i>						
227001 Travel inland	0	0	0	0	104,000	104,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>104,000</b>
<i>Budget Output 140001 Central Forest Reserves Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	626,000	626,000	0	626,000	626,000
221020 Litigation and related expenses	0	12,000	12,000	0	12,000	12,000
224003 Agricultural Supplies and Services	0	90,000	90,000	0	90,000	90,000
225101 Consultancy Services	0	143,000	143,000	0	0	0
226001 Insurances	0	363,800	363,800	0	200,000	200,000
227001 Travel inland	0	533,200	533,200	0	562,675	562,675
227004 Fuel, Lubricants and Oils	0	1,378,160	1,378,160	0	1,378,160	1,378,160
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	530,800	530,800	0	530,800	530,800
<b>Total Cost of Budget Output 140001</b>	<b>0</b>	<b>3,682,960</b>	<b>3,682,960</b>	<b>0</b>	<b>3,405,635</b>	<b>3,405,635</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>3,682,960</b>	<b>3,682,960</b>	<b>0</b>	<b>3,673,435</b>	<b>3,673,435</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,682,960</b>	<b>3,682,960</b>	<b>0</b>	<b>3,673,435</b>	<b>3,673,435</b>
Department 002 Plantations Development						
<i>Budget Output 140002 Production and supply of Forest Products and services</i>						
224003 Agricultural Supplies and Services	0	778,480	778,480	0	778,480	778,480
227001 Travel inland	0	189,440	189,440	0	189,440	189,440
228002 Maintenance-Transport Equipment	0	74,000	74,000	0	74,000	74,000
<b>Total Cost of Budget Output 140002</b>	<b>0</b>	<b>1,041,920</b>	<b>1,041,920</b>	<b>0</b>	<b>1,041,920</b>	<b>1,041,920</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,041,920</b>	<b>1,041,920</b>	<b>0</b>	<b>1,041,920</b>	<b>1,041,920</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,041,920</b>	<b>1,041,920</b>	<b>0</b>	<b>1,041,920</b>	<b>1,041,920</b>
<i>Development Budget Estimates</i>						



**VOTE: 157** National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,724,880</b>	<b>0</b>	<b>4,724,880</b>	<b>4,715,355</b>	<b>0</b>	<b>4,715,355</b>
<b>Total Excluding Arrears</b>	<b>4,724,880</b>	<b>0</b>	<b>4,724,880</b>	<b>4,715,355</b>	<b>0</b>	<b>4,715,355</b>
<b>Sub-SubProgramme 02 Institutional Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
212102 Medical expenses (Employees)	0	0	0	0	993,071	993,071
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	23,200	23,200
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060,271</b>	<b>1,060,271</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	8,265,502	0	8,265,502	9,682,277	0	9,682,277
211104 Employee Gratuity	0	778,064	778,064	0	806,856	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,200	229,200	0	229,200	229,200
212101 Social Security Contributions	0	826,550	826,550	0	968,228	968,228
212102 Medical expenses (Employees)	0	993,071	993,071	0	0	0
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	35,350	35,350	0	27,000	27,000
221004 Recruitment Expenses	0	27,760	27,760	0	27,760	27,760
221008 Information and Communication Technology Supplies.	0	88,000	88,000	0	88,000	88,000
221009 Welfare and Entertainment	0	58,000	58,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	93,600	93,600	0	91,000	91,000
221014 Bank Charges and other Bank related costs	0	600	600	0	600	600
221017 Membership dues and Subscription fees.	0	87,400	87,400	0	75,100	75,100
222001 Information and Communication Technology Services.	0	174,000	174,000	0	174,000	174,000

**VOTE: 157** National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
222002 Postage and Courier	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	110,400	<b>110,400</b>	0	110,400	<b>110,400</b>
223002 Property Rates	0	16,000	<b>16,000</b>	0	24,000	<b>24,000</b>
223003 Rent-Produced Assets-to private entities	0	9,600	<b>9,600</b>	0	9,600	<b>9,600</b>
223004 Guard and Security services	0	158,520	<b>158,520</b>	0	158,520	<b>158,520</b>
223005 Electricity	0	153,500	<b>153,500</b>	0	153,500	<b>153,500</b>
223006 Water	0	93,600	<b>93,600</b>	0	93,600	<b>93,600</b>
224004 Beddings, Clothing, Footwear and related Services	0	12,000	<b>12,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
226002 Licenses	0	27,400	<b>27,400</b>	0	27,400	<b>27,400</b>
227001 Travel inland	0	164,200	<b>164,200</b>	0	144,600	<b>144,600</b>
227004 Fuel, Lubricants and Oils	0	26,100	<b>26,100</b>	0	26,100	<b>26,100</b>
228002 Maintenance-Transport Equipment	0	76,300	<b>76,300</b>	0	76,300	<b>76,300</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	<b>83,600</b>	0	83,600	<b>83,600</b>
229201 Sale of goods purchased for resale	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	69,446	<b>69,446</b>
<b>Total Cost of Budget Output 000014</b>	<b>8,265,502</b>	<b>4,465,615</b>	<b>12,731,117</b>	<b>9,682,277</b>	<b>3,633,610</b>	<b>13,315,887</b>
<b>Total Cost for Department 001</b>	<b>8,265,502</b>	<b>4,465,615</b>	<b>12,731,117</b>	<b>9,682,277</b>	<b>4,693,881</b>	<b>14,376,158</b>
<b>Total Excluding Arrears</b>	<b>8,265,502</b>	<b>4,465,615</b>	<b>12,731,117</b>	<b>9,682,277</b>	<b>4,624,435</b>	<b>14,306,713</b>
Department 002 Policy and Planning						
<b>Budget Output 140003 Organisational Sustainability</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	<b>370,000</b>	0	344,000	<b>344,000</b>
211107 Boards, Committees and Council Allowances	0	362,000	<b>362,000</b>	0	362,000	<b>362,000</b>
221001 Advertising and Public Relations	0	300,100	<b>300,100</b>	0	300,100	<b>300,100</b>
221003 Staff Training	0	49,577	<b>49,577</b>	0	57,077	<b>57,077</b>
221007 Books, Periodicals & Newspapers	0	7,500	<b>7,500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	59,180	<b>59,180</b>	0	59,180	<b>59,180</b>
221020 Litigation and related expenses	0	331,720	<b>331,720</b>	0	331,720	<b>331,720</b>
225101 Consultancy Services	0	133,500	<b>133,500</b>	0	0	<b>0</b>
227001 Travel inland	0	815,428	<b>815,428</b>	0	934,928	<b>934,928</b>

# VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<b>Budget Output 140003 Organisational Sustainability</b>						
282101 Donations	0	108,000	<b>108,000</b>	0	92,000	<b>92,000</b>
282102 Fines and Penalties	0	400,000	<b>400,000</b>	0	309,205	<b>309,205</b>
o/w Court fines/penalties	0	400,000	<b>400,000</b>	0	309,205	<b>309,205</b>
<b>Total Cost of Budget Output 140003</b>	<b>0</b>	<b>2,937,005</b>	<b>2,937,005</b>	<b>0</b>	<b>2,790,210</b>	<b>2,790,210</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>2,937,005</b>	<b>2,937,005</b>	<b>0</b>	<b>2,790,210</b>	<b>2,790,210</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,937,005</b>	<b>2,937,005</b>	<b>0</b>	<b>2,790,210</b>	<b>2,790,210</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	57,600	0	<b>57,600</b>	24,000	0	<b>24,000</b>
222001 Information and Communication Technology Services.	110,801	0	<b>110,801</b>	49,950	0	<b>49,950</b>
223003 Rent-Produced Assets-to private entities	2,400	0	<b>2,400</b>	12,000	0	<b>12,000</b>
224003 Agricultural Supplies and Services	570,000	0	<b>570,000</b>	0	0	<b>0</b>
225101 Consultancy Services	395,000	0	<b>395,000</b>	0	0	<b>0</b>
227001 Travel inland	161,224	0	<b>161,224</b>	630,000	0	<b>630,000</b>
228001 Maintenance-Buildings and Structures	106,000	0	<b>106,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	139,650	0	<b>139,650</b>	139,650	0	<b>139,650</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,860	0	<b>19,860</b>	0	0	<b>0</b>
312216 Cycles - Acquisition	85,000	0	<b>85,000</b>	85,000	0	<b>85,000</b>
312229 Other ICT Equipment - Acquisition	37,000	0	<b>37,000</b>	31,400	0	<b>31,400</b>
312231 Office Equipment - Acquisition	39,000	0	<b>39,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	82,800	0	<b>82,800</b>	93,000	0	<b>93,000</b>
312412 Cultivated Plants - Acquisition	0	0	<b>0</b>	3,245,000	0	<b>3,245,000</b>
313121 Non-Residential Buildings - Improvement	75,000	0	<b>75,000</b>	0	0	<b>0</b>
313221 Light ICT hardware - Improvement	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,961,335</b>	<b>0</b>	<b>1,961,335</b>	<b>4,590,000</b>	<b>0</b>	<b>4,590,000</b>
<b>Budget Output 140002 Production and supply of Forest Products and services</b>						
312412 Cultivated Plants - Acquisition	2,632,665	0	<b>2,632,665</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 140002</b>	<b>2,632,665</b>	<b>0</b>	<b>2,632,665</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost for Project 1679</b>	4,594,000	0	4,594,000	4,590,000	0	4,590,000
<b>Total Excluding Arrears</b>	4,594,000	0	4,594,000	4,590,000	0	4,590,000
<b>Total for Sub-SubProgramme 02</b>	20,262,122	0	20,262,122	21,756,368	0	21,756,368
<b>Total Excluding Arrears</b>	20,262,122	0	20,262,122	21,686,922	0	21,686,922
<b>Grand Total Vote 157</b>	24,987,002	0	24,987,002	26,471,723	0	26,471,723
<b>Total Excluding Arrears</b>	24,987,002	0	24,987,002	26,402,277	0	26,402,277

# VOTE: 157 National Forestry Authority (NFA)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	5.000	9.364
142120	Sale of Agricultural products and services.-From Private Entities	7.000	7.556
142149	Sale of Other produced assets-From Private Entities	4.000	3.400
<b>Total</b>		16.000	20.320

# VOTE: 158 Internal Security Organization (ISO)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Strengthening Internal security	201,443,707	0	201,443,707	207,401,278	0	207,401,278
<b>Total for Programme</b>	<b>201,443,707</b>	<b>0</b>	<b>201,443,707</b>	<b>207,401,278</b>	<b>0</b>	<b>207,401,278</b>
<i>Total Excluding Arrears</i>	<b>195,782,984</b>	<b>0</b>	<b>195,782,984</b>	<b>205,546,352</b>	<b>0</b>	<b>205,546,352</b>
<b>Grand Total Vote 158</b>	<b>201,443,707</b>	<b>0</b>	<b>201,443,707</b>	<b>207,401,278</b>	<b>0</b>	<b>207,401,278</b>
<i>Total Excluding Arrears</i>	<b>195,782,984</b>	<b>0</b>	<b>195,782,984</b>	<b>205,546,352</b>	<b>0</b>	<b>205,546,352</b>

# VOTE: 158 Internal Security Organization (ISO)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Strengthening Internal security</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 General Administration and Support services	6,271,079	13,607,452	<b>19,878,531</b>	6,739,216	14,063,452	<b>20,802,668</b>
002 Intelligence Management	56,439,715	114,445,460	<b>170,885,176</b>	60,652,942	115,265,668	<b>175,918,610</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>62,710,795</b>	<b>128,052,912</b>	<b>190,763,707</b>	<b>67,392,158</b>	<b>129,329,120</b>	<b>196,721,278</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1593 Retooling of Internal Security Organization	10,630,000	0	<b>10,630,000</b>	10,630,000	0	<b>10,630,000</b>
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>10,680,000</b>	<b>0</b>	<b>10,680,000</b>	<b>10,680,000</b>	<b>0</b>	<b>10,680,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>73,390,795</b>	<b>128,052,912</b>	<b>201,443,707</b>	<b>78,072,158</b>	<b>129,329,120</b>	<b>207,401,278</b>
<b>Total Excluding Arrears</b>	<b>73,390,795</b>	<b>122,392,189</b>	<b>195,782,984</b>	<b>78,072,158</b>	<b>127,474,194</b>	<b>205,546,352</b>
<b>Grand Total Vote 158</b>	<b>73,390,795</b>	<b>128,052,912</b>	<b>201,443,707</b>	<b>78,072,158</b>	<b>129,329,120</b>	<b>207,401,278</b>
<b>Total Excluding Arrears</b>	<b>73,390,795</b>	<b>122,392,189</b>	<b>195,782,984</b>	<b>78,072,158</b>	<b>127,474,194</b>	<b>205,546,352</b>

# VOTE: 158 Internal Security Organization (ISO)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Strengthening Internal security</b>						
<b>Department 001 General Administration and Support services</b>						
1593 Retooling of Internal Security Organization	10,630,000	0	10,630,000	10,630,000	0	10,630,000
<b>Total for the Department 001</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>
<i>Total Excluding Arrears</i>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>
<b>Department 002 Intelligence Management</b>						
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	50,000	0	50,000	50,000	0	50,000
<b>Total for the Department 002</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Grand Total Vote</b>	<b>10,680,000</b>	<b>0</b>	<b>10,680,000</b>	<b>10,680,000</b>	<b>0</b>	<b>10,680,000</b>
<i>Total Excluding Arrears</i>	<b>10,680,000</b>	<b>0</b>	<b>10,680,000</b>	<b>10,680,000</b>	<b>0</b>	<b>10,680,000</b>



# VOTE: 158 Internal Security Organization (ISO)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	62,810,795	0	62,810,795	67,500,358	0	67,500,358
212 Social Contributions	650,000	0	650,000	800,000	0	800,000
221 General Use of goods and services	2,391,690	0	2,391,690	1,938,490	0	1,938,490
222 Communications	1,440,000	0	1,440,000	1,440,000	0	1,440,000
223 Utility and Property Expenses	3,887,000	0	3,887,000	3,976,720	0	3,976,720
224 Supplies and Services	97,390,510	0	97,390,510	97,285,510	0	97,285,510
227 Travel and Transport	1,645,000	0	1,645,000	1,600,000	0	1,600,000
228 Maintenance	3,113,252	0	3,113,252	3,138,532	0	3,138,532
273 Employment-related social benefits	11,774,737	0	11,774,737	17,186,743	0	17,186,743
312 Acquisition of Produced Assets	10,680,000	0	10,680,000	10,680,000	0	10,680,000
352 Financial Assets	5,660,723	0	5,660,723	1,854,926	0	1,854,926
<b>Grand Total Vote 158</b>	<b>201,443,707</b>	<b>0</b>	<b>201,443,707</b>	<b>207,401,278</b>	<b>0</b>	<b>207,401,278</b>
<b>Total Excluding Arrears</b>	<b>195,782,984</b>	<b>0</b>	<b>195,782,984</b>	<b>205,546,352</b>	<b>0</b>	<b>205,546,352</b>

# VOTE: 158 Internal Security Organization (ISO)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	61,236,083	0	<b>61,236,083</b>	65,917,446	0	<b>65,917,446</b>
211102 Contract Staff Salaries	1,474,712	0	<b>1,474,712</b>	1,474,712	0	<b>1,474,712</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	108,200	0	<b>108,200</b>
212102 Medical expenses (Employees)	500,000	0	<b>500,000</b>	650,000	0	<b>650,000</b>
212103 Incapacity benefits (Employees)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221001 Advertising and Public Relations	2,200	0	<b>2,200</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	25,000	0	<b>25,000</b>	65,000	0	<b>65,000</b>
221003 Staff Training	1,000,000	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
221005 Official Ceremonies and State Functions	50,000	0	<b>50,000</b>	35,000	0	<b>35,000</b>
221009 Welfare and Entertainment	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221010 Special Meals and Drinks	200,000	0	<b>200,000</b>	180,000	0	<b>180,000</b>
221017 Membership dues and Subscription fees.	1,014,490	0	<b>1,014,490</b>	558,490	0	<b>558,490</b>
222001 Information and Communication Technology Services.	1,440,000	0	<b>1,440,000</b>	1,440,000	0	<b>1,440,000</b>
223001 Property Management Expenses	37,000	0	<b>37,000</b>	126,720	0	<b>126,720</b>
223003 Rent-Produced Assets-to private entities	3,000,000	0	<b>3,000,000</b>	3,000,000	0	<b>3,000,000</b>
223005 Electricity	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
223006 Water	250,000	0	<b>250,000</b>	250,000	0	<b>250,000</b>
224004 Beddings, Clothing, Footwear and related Services	105,000	0	<b>105,000</b>	0	0	<b>0</b>
224009 Classified Expenditure	97,285,510	0	<b>97,285,510</b>	97,285,510	0	<b>97,285,510</b>
227001 Travel inland	425,000	0	<b>425,000</b>	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	1,220,000	0	<b>1,220,000</b>	1,200,000	0	<b>1,200,000</b>
228001 Maintenance-Buildings and Structures	960,000	0	<b>960,000</b>	985,280	0	<b>985,280</b>
228002 Maintenance-Transport Equipment	2,153,252	0	<b>2,153,252</b>	2,153,252	0	<b>2,153,252</b>
273102 Incapacity, death benefits and funeral expenses	1,250,000	0	<b>1,250,000</b>	1,440,000	0	<b>1,440,000</b>
273104 Pension	3,872,597	0	<b>3,872,597</b>	6,009,302	0	<b>6,009,302</b>
273105 Gratuity	6,652,140	0	<b>6,652,140</b>	9,597,441	0	<b>9,597,441</b>
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	<b>0</b>	140,000	0	<b>140,000</b>

## VOTE: 158 Internal Security Organization (ISO)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	50,000	0	50,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	7,200,000	0	7,200,000
312219 Other Transport equipment - Acquisition	7,200,000	0	7,200,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	0	0	0
312311 Classified Assets - Acquisition	3,230,000	0	3,230,000	3,230,000	0	3,230,000
352881 Pension and Gratuity Arrears Budgeting	77,784	0	77,784	0	0	0
352899 Other Domestic Arrears Budgeting	5,582,939	0	5,582,939	1,854,926	0	1,854,926
<b>Grand Total Vote 158</b>	<b>201,443,707</b>	<b>0</b>	<b>201,443,707</b>	<b>207,401,278</b>	<b>0</b>	<b>207,401,278</b>
<b>Total Excluding Arrears</b>	<b>195,782,984</b>	<b>0</b>	<b>195,782,984</b>	<b>205,546,352</b>	<b>0</b>	<b>205,546,352</b>

# VOTE: 158 Internal Security Organization (ISO)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Strengthening Internal security</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	65,000	65,000
221005 Official Ceremonies and State Functions	0	50,000	50,000	0	35,000	35,000
227001 Travel inland	0	75,000	75,000	0	50,000	50,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 460005 Timely response to Internal threats</b>						
211101 General Staff Salaries	6,271,079	0	6,271,079	6,739,216	0	6,739,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	108,200	108,200
212102 Medical expenses (Employees)	0	450,000	450,000	0	600,000	600,000
212103 Incapacity benefits (Employees)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	2,200	2,200	0	0	0
221003 Staff Training	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221010 Special Meals and Drinks	0	200,000	200,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	1,440,000	1,440,000	0	1,440,000	1,440,000
223001 Property Management Expenses	0	37,000	37,000	0	126,720	126,720
223003 Rent-Produced Assets-to private entities	0	3,000,000	3,000,000	0	3,000,000	3,000,000
223005 Electricity	0	600,000	600,000	0	600,000	600,000
223006 Water	0	250,000	250,000	0	250,000	250,000
224004 Beddings, Clothing, Footwear and related Services	0	105,000	105,000	0	0	0
227001 Travel inland	0	350,000	350,000	0	350,000	350,000
227004 Fuel, Lubricants and Oils	0	1,220,000	1,220,000	0	1,200,000	1,200,000
228001 Maintenance-Buildings and Structures	0	960,000	960,000	0	985,280	985,280
228002 Maintenance-Transport Equipment	0	2,153,252	2,153,252	0	2,153,252	2,153,252

# VOTE: 158 Internal Security Organization (ISO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 General Administration and Support services						
<b>Budget Output 460005 Timely response to Internal threats</b>						
273102 Incapacity, death benefits and funeral expenses	0	1,250,000	1,250,000	0	1,440,000	1,440,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	0	0	0	140,000	140,000
<b>Total Cost of Budget Output 460005</b>	<b>6,271,079</b>	<b>13,407,452</b>	<b>19,678,531</b>	<b>6,739,216</b>	<b>13,863,452</b>	<b>20,602,668</b>
<b>Total Cost for Department 001</b>	<b>6,271,079</b>	<b>13,607,452</b>	<b>19,878,531</b>	<b>6,739,216</b>	<b>14,063,452</b>	<b>20,802,668</b>
<b>Total Excluding Arrears</b>	<b>6,271,079</b>	<b>13,607,452</b>	<b>19,878,531</b>	<b>6,739,216</b>	<b>14,063,452</b>	<b>20,802,668</b>
Department 002 Intelligence Management						
<b>Budget Output 460002 Enhanced Intelligence coverage</b>						
211101 General Staff Salaries	54,965,004	0	54,965,004	59,178,230	0	59,178,230
211102 Contract Staff Salaries	1,474,712	0	1,474,712	1,474,712	0	1,474,712
221017 Membership dues and Subscription fees.	0	974,490	974,490	0	518,490	518,490
224009 Classified Expenditure	0	97,285,510	97,285,510	0	97,285,510	97,285,510
273104 Pension	0	3,872,597	3,872,597	0	6,009,302	6,009,302
273105 Gratuity	0	6,652,140	6,652,140	0	9,597,441	9,597,441
352881 Pension and Gratuity Arrears Budgeting	0	77,784	77,784	0	0	0
352899 Other Domestic Arrears Budgeting	0	5,582,939	5,582,939	0	1,854,926	1,854,926
<b>Total Cost of Budget Output 460002</b>	<b>56,439,715</b>	<b>114,445,460</b>	<b>170,885,176</b>	<b>60,652,942</b>	<b>115,265,668</b>	<b>175,918,610</b>
<b>Total Cost for Department 002</b>	<b>56,439,715</b>	<b>114,445,460</b>	<b>170,885,176</b>	<b>60,652,942</b>	<b>115,265,668</b>	<b>175,918,610</b>
<b>Total Excluding Arrears</b>	<b>56,439,715</b>	<b>108,784,737</b>	<b>165,224,453</b>	<b>60,652,942</b>	<b>113,410,743</b>	<b>174,063,685</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1593 Retooling of Internal Security Organization						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	0	0	0	7,200,000	0	7,200,000
312219 Other Transport equipment - Acquisition	7,200,000	0	7,200,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	200,000	0	200,000	0	0	0
312311 Classified Assets - Acquisition	3,230,000	0	3,230,000	3,230,000	0	3,230,000
<b>Total Cost of Budget Output 000003</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>
<b>Total Cost for Project 1593</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>
<b>Total Excluding Arrears</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>	<b>10,630,000</b>	<b>0</b>	<b>10,630,000</b>

# VOTE: 158 Internal Security Organization (ISO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
312121 Non-Residential Buildings - Acquisition	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	50,000	0	50,000	0	0	0
<b><i>Total Cost of Budget Output 000017</i></b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Project 1784</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Excluding Arrears</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>201,443,707</b>	<b>0</b>	<b>201,443,707</b>	<b>207,401,278</b>	<b>0</b>	<b>207,401,278</b>
<b>Total Excluding Arrears</b>	<b>195,782,984</b>	<b>0</b>	<b>195,782,984</b>	<b>205,546,352</b>	<b>0</b>	<b>205,546,352</b>
<b>Grand Total Vote 158</b>	<b>201,443,707</b>	<b>0</b>	<b>201,443,707</b>	<b>207,401,278</b>	<b>0</b>	<b>207,401,278</b>
<b>Total Excluding Arrears</b>	<b>195,782,984</b>	<b>0</b>	<b>195,782,984</b>	<b>205,546,352</b>	<b>0</b>	<b>205,546,352</b>

# VOTE: 159 External Security Organization (ESO)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Strengthening External Security	111,753,402	0	<b>111,753,402</b>	112,796,690	0	<b>112,796,690</b>
<b>Total for Programme</b>	<b>111,753,402</b>	<b>0</b>	<b>111,753,402</b>	<b>112,796,690</b>	<b>0</b>	<b>112,796,690</b>
<i>Total Excluding Arrears</i>	<b>103,588,630</b>	<b>0</b>	<b>103,588,630</b>	<b>108,089,654</b>	<b>0</b>	<b>108,089,654</b>
<b>Grand Total Vote 159</b>	<b>111,753,402</b>	<b>0</b>	<b>111,753,402</b>	<b>112,796,690</b>	<b>0</b>	<b>112,796,690</b>
<i>Total Excluding Arrears</i>	<b>103,588,630</b>	<b>0</b>	<b>103,588,630</b>	<b>108,089,654</b>	<b>0</b>	<b>108,089,654</b>

# VOTE: 159 External Security Organization (ESO)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Strengthening External Security</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration and Finance	22,069,642	23,680,800	<b>45,750,442</b>	24,682,618	20,223,063	<b>44,905,681</b>
002 Foreign Intelligence Management	0	65,000,000	<b>65,000,000</b>	0	66,888,049	<b>66,888,049</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>22,069,642</b>	<b>88,680,800</b>	<b>110,750,442</b>	<b>24,682,618</b>	<b>87,111,112</b>	<b>111,793,730</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1631 Retooling of External Security Organization	1,002,960	0	<b>1,002,960</b>	1,002,960	0	<b>1,002,960</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>
<b>Total for Sub Sub Programme 01</b>	<b>23,072,602</b>	<b>88,680,800</b>	<b>111,753,402</b>	<b>25,685,578</b>	<b>87,111,112</b>	<b>112,796,690</b>
<b>Total Excluding Arrears</b>	<b>23,072,602</b>	<b>80,516,028</b>	<b>103,588,630</b>	<b>25,685,578</b>	<b>82,404,076</b>	<b>108,089,654</b>
<b>Grand Total Vote 159</b>	<b>23,072,602</b>	<b>88,680,800</b>	<b>111,753,402</b>	<b>25,685,578</b>	<b>87,111,112</b>	<b>112,796,690</b>
<b>Total Excluding Arrears</b>	<b>23,072,602</b>	<b>80,516,028</b>	<b>103,588,630</b>	<b>25,685,578</b>	<b>82,404,076</b>	<b>108,089,654</b>



# VOTE: 159 External Security Organization (ESO)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Strengthening External Security</b>						
<b>Department 001 Administration and Finance</b>						
1631 Retooling of External Security Organization	1,002,960	0	1,002,960	1,002,960	0	1,002,960
<b>Total for the Department 001</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>
<i>Total Excluding Arrears</i>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>
<b>Grand Total Vote</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>
<i>Total Excluding Arrears</i>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>

# VOTE: 159 External Security Organization (ESO)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,174,412	0	38,174,412	41,423,360	0	41,423,360
212 Social Contributions	4,552,000	0	4,552,000	3,592,028	0	3,592,028
221 General Use of goods and services	2,683,300	0	2,683,300	3,583,300	0	3,583,300
222 Communications	410,000	0	410,000	566,000	0	566,000
223 Utility and Property Expenses	555,000	0	555,000	723,000	0	723,000
224 Supplies and Services	51,208,480	0	51,208,480	52,196,529	0	52,196,529
225 Professional Services	542,760	0	542,760	542,760	0	542,760
227 Travel and Transport	1,241,040	0	1,241,040	1,241,041	0	1,241,041
228 Maintenance	457,890	0	457,890	457,890	0	457,890
273 Employment-related social benefits	2,760,787	0	2,760,787	2,760,787	0	2,760,787
312 Acquisition of Produced Assets	1,002,960	0	1,002,960	1,002,960	0	1,002,960
352 Financial Assets	8,164,772	0	8,164,772	4,707,036	0	4,707,036
<b>Grand Total Vote 159</b>	<b>111,753,402</b>	<b>0</b>	<b>111,753,402</b>	<b>112,796,690</b>	<b>0</b>	<b>112,796,690</b>
<i>Total Excluding Arrears</i>	<b>103,588,630</b>	<b>0</b>	<b>103,588,630</b>	<b>108,089,654</b>	<b>0</b>	<b>108,089,654</b>

# VOTE: 159 External Security Organization (ESO)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	22,069,642	0	22,069,642	24,682,618	0	24,682,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,104,770	0	16,104,770	16,740,742	0	16,740,742
212102 Medical expenses (Employees)	4,552,000	0	4,552,000	3,592,028	0	3,592,028
221003 Staff Training	670,000	0	670,000	1,570,000	0	1,570,000
221007 Books, Periodicals & Newspapers	46,600	0	46,600	46,600	0	46,600
221009 Welfare and Entertainment	1,446,700	0	1,446,700	1,446,700	0	1,446,700
221011 Printing, Stationery, Photocopying and Binding	240,000	0	240,000	240,000	0	240,000
221017 Membership dues and Subscription fees.	280,000	0	280,000	280,000	0	280,000
222001 Information and Communication Technology Services.	410,000	0	410,000	566,000	0	566,000
223003 Rent-Produced Assets-to private entities	160,000	0	160,000	160,000	0	160,000
223005 Electricity	250,000	0	250,000	358,000	0	358,000
223006 Water	145,000	0	145,000	205,000	0	205,000
224009 Classified Expenditure	51,208,480	0	51,208,480	52,196,529	0	52,196,529
225201 Consultancy Services-Capital	542,760	0	542,760	542,760	0	542,760
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227002 Travel abroad	510,000	0	510,000	510,000	0	510,000
227004 Fuel, Lubricants and Oils	651,040	0	651,040	651,041	0	651,041
228002 Maintenance-Transport Equipment	457,890	0	457,890	457,890	0	457,890
273104 Pension	919,211	0	919,211	919,211	0	919,211
273105 Gratuity	1,841,576	0	1,841,576	1,841,576	0	1,841,576
312311 Classified Assets - Acquisition	1,002,960	0	1,002,960	1,002,960	0	1,002,960
352899 Other Domestic Arrears Budgeting	8,164,772	0	8,164,772	4,707,036	0	4,707,036
<b>Grand Total Vote 159</b>	<b>111,753,402</b>	<b>0</b>	<b>111,753,402</b>	<b>112,796,690</b>	<b>0</b>	<b>112,796,690</b>
<b>Total Excluding Arrears</b>	<b>103,588,630</b>	<b>0</b>	<b>103,588,630</b>	<b>108,089,654</b>	<b>0</b>	<b>108,089,654</b>

# VOTE: 159 External Security Organization (ESO)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Strengthening External Security</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Finance						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	520,000	<b>520,000</b>	0	100,828	<b>100,828</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>	<b>0</b>	<b>100,828</b>	<b>100,828</b>
<b>Budget Output 460007 Logistical support to ESO personnel</b>						
211101 General Staff Salaries	22,069,642	0	<b>22,069,642</b>	24,682,618	0	<b>24,682,618</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,025,250	<b>5,025,250</b>	0	5,120,422	<b>5,120,422</b>
212102 Medical expenses (Employees)	0	1,320,000	<b>1,320,000</b>	0	1,320,000	<b>1,320,000</b>
221003 Staff Training	0	670,000	<b>670,000</b>	0	670,000	<b>670,000</b>
221007 Books, Periodicals & Newspapers	0	46,600	<b>46,600</b>	0	46,600	<b>46,600</b>
221009 Welfare and Entertainment	0	1,446,700	<b>1,446,700</b>	0	1,446,700	<b>1,446,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	240,000	<b>240,000</b>	0	240,000	<b>240,000</b>
221017 Membership dues and Subscription fees.	0	280,000	<b>280,000</b>	0	280,000	<b>280,000</b>
222001 Information and Communication Technology Services.	0	410,000	<b>410,000</b>	0	566,000	<b>566,000</b>
223003 Rent-Produced Assets-to private entities	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
223005 Electricity	0	250,000	<b>250,000</b>	0	358,000	<b>358,000</b>
223006 Water	0	145,000	<b>145,000</b>	0	205,000	<b>205,000</b>
225201 Consultancy Services-Capital	0	542,760	<b>542,760</b>	0	542,760	<b>542,760</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
227002 Travel abroad	0	510,000	<b>510,000</b>	0	510,000	<b>510,000</b>
227004 Fuel, Lubricants and Oils	0	651,040	<b>651,040</b>	0	651,041	<b>651,041</b>
228002 Maintenance-Transport Equipment	0	457,890	<b>457,890</b>	0	457,890	<b>457,890</b>
273104 Pension	0	919,211	<b>919,211</b>	0	919,211	<b>919,211</b>
273105 Gratuity	0	1,841,576	<b>1,841,576</b>	0	1,841,576	<b>1,841,576</b>
352899 Other Domestic Arrears Budgeting	0	8,164,772	<b>8,164,772</b>	0	4,707,036	<b>4,707,036</b>
<b>Total Cost of Budget Output 460007</b>	<b>22,069,642</b>	<b>23,160,800</b>	<b>45,230,442</b>	<b>24,682,618</b>	<b>20,122,236</b>	<b>44,804,853</b>
<b>Total Cost for Department 001</b>	<b>22,069,642</b>	<b>23,680,800</b>	<b>45,750,442</b>	<b>24,682,618</b>	<b>20,223,063</b>	<b>44,905,681</b>
<b>Total Excluding Arrears</b>	<b>22,069,642</b>	<b>15,516,028</b>	<b>37,585,670</b>	<b>24,682,618</b>	<b>15,516,028</b>	<b>40,198,645</b>

# VOTE: 159 External Security Organization (ESO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Foreign Intelligence Management						
<b>Budget Output 460008 Coordination of External Intelligence</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,079,520	<b>11,079,520</b>	0	11,620,320	<b>11,620,320</b>
212102 Medical expenses (Employees)	0	2,712,000	<b>2,712,000</b>	0	2,171,200	<b>2,171,200</b>
221003 Staff Training	0	0	<b>0</b>	0	900,000	<b>900,000</b>
224009 Classified Expenditure	0	51,208,480	<b>51,208,480</b>	0	52,196,529	<b>52,196,529</b>
<b>Total Cost of Budget Output 460008</b>	<b>0</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>0</b>	<b>66,888,049</b>	<b>66,888,049</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>0</b>	<b>66,888,049</b>	<b>66,888,049</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>0</b>	<b>66,888,049</b>	<b>66,888,049</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1631 Retooling of External Security Organization						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312311 Classified Assets - Acquisition	1,002,960	0	<b>1,002,960</b>	1,002,960	0	<b>1,002,960</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>
<b>Total Cost for Project 1631</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>
<b>Total Excluding Arrears</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>	<b>1,002,960</b>	<b>0</b>	<b>1,002,960</b>
<b>Total for Sub-SubProgramme 01</b>	<b>111,753,402</b>	<b>0</b>	<b>111,753,402</b>	<b>112,796,690</b>	<b>0</b>	<b>112,796,690</b>
<b>Total Excluding Arrears</b>	<b>103,588,630</b>	<b>0</b>	<b>103,588,630</b>	<b>108,089,654</b>	<b>0</b>	<b>108,089,654</b>
<b>Grand Total Vote 159</b>	<b>111,753,402</b>	<b>0</b>	<b>111,753,402</b>	<b>112,796,690</b>	<b>0</b>	<b>112,796,690</b>
<b>Total Excluding Arrears</b>	<b>103,588,630</b>	<b>0</b>	<b>103,588,630</b>	<b>108,089,654</b>	<b>0</b>	<b>108,089,654</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Coffee Development	44,756,430	0	44,756,430	46,149,337	0	46,149,337
<b>Total for Programme</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>46,149,337</b>	<b>0</b>	<b>46,149,337</b>
<i>Total Excluding Arrears</i>	44,756,430	0	44,756,430	43,649,824	0	43,649,824
<b>Grand Total Vote 160</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>46,149,337</b>	<b>0</b>	<b>46,149,337</b>
<i>Total Excluding Arrears</i>	44,756,430	0	44,756,430	43,649,824	0	43,649,824

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Coffee Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Corporate Services	2,811,801	14,749,160	17,560,961	2,239,500	18,683,146	20,922,646
004 Strategy and Business Development	823,131	1,242,794	2,065,925	759,607	1,224,899	1,984,506
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,634,932</b>	<b>15,991,954</b>	<b>19,626,886</b>	<b>2,999,107</b>	<b>19,908,045</b>	<b>22,907,152</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1683 Retooling of Uganda Coffee Development Authority	2,020,000	0	2,020,000	2,020,000	0	2,020,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>5,654,932</b>	<b>15,991,954</b>	<b>21,646,886</b>	<b>5,019,107</b>	<b>19,908,045</b>	<b>24,927,152</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Coffee Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Development Services	4,338,703	9,910,376	14,249,079	4,210,758	9,768,316	13,979,074
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,338,703</b>	<b>9,910,376</b>	<b>14,249,079</b>	<b>4,210,758</b>	<b>9,768,316</b>	<b>13,979,074</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>4,338,703</b>	<b>9,910,376</b>	<b>14,249,079</b>	<b>4,210,758</b>	<b>9,768,316</b>	<b>13,979,074</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Coffee Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Development Services	0	0	0	0	2,198,214	2,198,214
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,198,214</b>	<b>2,198,214</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,198,214</b>	<b>2,198,214</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 01 Coffee Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Quality and Regulatory Services	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
<i>Total Excluding Arrears</i>	12,145,074	32,611,355	44,756,430	11,039,824	32,610,000	43,649,824
<b>Grand Total Vote 160</b>	12,145,074	32,611,355	44,756,430	11,039,824	35,109,514	46,149,337
<i>Total Excluding Arrears</i>	12,145,074	32,611,355	44,756,430	11,039,824	32,610,000	43,649,824



# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Coffee Development</b>						
<b>Department 001 Corporate Services</b>						
1683 Retooling of Uganda Coffee Development Authority	2,020,000	0	2,020,000	2,020,000	0	2,020,000
<b>Total for the Department 001</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>
<i>Total Excluding Arrears</i>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>
<b>Grand Total Vote</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>
<i>Total Excluding Arrears</i>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,536,669	0	16,536,669	15,797,934	0	15,797,934
212 Social Contributions	2,010,883	0	2,010,883	2,513,383	0	2,513,383
221 General Use of goods and services	4,595,031	0	4,595,031	3,848,187	0	3,848,187
222 Communications	708,525	0	708,525	766,165	0	766,165
223 Utility and Property Expenses	1,286,982	0	1,286,982	990,685	0	990,685
224 Supplies and Services	7,039,964	0	7,039,964	5,558,566	0	5,558,566
225 Professional Services	1,482,134	0	1,482,134	1,482,804	0	1,482,804
226 Insurances and Licenses	390,120	0	390,120	400,120	0	400,120
227 Travel and Transport	6,087,478	0	6,087,478	6,253,922	0	6,253,922
228 Maintenance	1,944,134	0	1,944,134	3,022,167	0	3,022,167
262 Grants To International Organisations - CURRENT	1,455,889	0	1,455,889	1,455,889	0	1,455,889
282 Current transfers not elsewhere classified	68,000	0	68,000	560,000	0	560,000
312 Acquisition of Produced Assets	1,150,620	0	1,150,620	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,000,000	0	1,000,000
352 Financial Assets	0	0	0	2,499,514	0	2,499,514
<b>Grand Total Vote 160</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>46,149,337</b>	<b>0</b>	<b>46,149,337</b>
<b>Total Excluding Arrears</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>43,649,824</b>	<b>0</b>	<b>43,649,824</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,125,074	0	<b>10,125,074</b>	9,019,824	0	<b>9,019,824</b>
211104 Employee Gratuity	3,543,832	0	<b>3,543,832</b>	3,543,832	0	<b>3,543,832</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,499,145	0	<b>2,499,145</b>	2,880,061	0	<b>2,880,061</b>
211107 Boards, Committees and Council Allowances	368,618	0	<b>368,618</b>	354,218	0	<b>354,218</b>
212101 Social Security Contributions	1,433,383	0	<b>1,433,383</b>	1,433,383	0	<b>1,433,383</b>
212102 Medical expenses (Employees)	547,500	0	<b>547,500</b>	1,050,000	0	<b>1,050,000</b>
212103 Incapacity benefits (Employees)	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221001 Advertising and Public Relations	1,217,630	0	<b>1,217,630</b>	677,560	0	<b>677,560</b>
221002 Workshops, Meetings and Seminars	1,090,725	0	<b>1,090,725</b>	1,170,395	0	<b>1,170,395</b>
221003 Staff Training	450,000	0	<b>450,000</b>	365,900	0	<b>365,900</b>
221006 Commissions and related charges	0	0	<b>0</b>	15,000	0	<b>15,000</b>
221007 Books, Periodicals & Newspapers	13,000	0	<b>13,000</b>	13,000	0	<b>13,000</b>
221008 Information and Communication Technology Supplies.	233,108	0	<b>233,108</b>	675,490	0	<b>675,490</b>
221009 Welfare and Entertainment	102,280	0	<b>102,280</b>	116,680	0	<b>116,680</b>
221011 Printing, Stationery, Photocopying and Binding	702,521	0	<b>702,521</b>	601,671	0	<b>601,671</b>
221017 Membership dues and Subscription fees.	735,767	0	<b>735,767</b>	112,492	0	<b>112,492</b>
221020 Litigation and related expenses	50,000	0	<b>50,000</b>	100,000	0	<b>100,000</b>
222001 Information and Communication Technology Services.	685,384	0	<b>685,384</b>	746,467	0	<b>746,467</b>
222002 Postage and Courier	23,141	0	<b>23,141</b>	19,698	0	<b>19,698</b>
223001 Property Management Expenses	143,662	0	<b>143,662</b>	154,942	0	<b>154,942</b>
223002 Property Rates	300,000	0	<b>300,000</b>	170,000	0	<b>170,000</b>
223003 Rent-Produced Assets-to private entities	534,543	0	<b>534,543</b>	355,367	0	<b>355,367</b>
223004 Guard and Security services	134,400	0	<b>134,400</b>	186,000	0	<b>186,000</b>
223005 Electricity	128,736	0	<b>128,736</b>	78,736	0	<b>78,736</b>
223006 Water	31,421	0	<b>31,421</b>	31,421	0	<b>31,421</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,220	0	<b>14,220</b>	14,220	0	<b>14,220</b>
224003 Agricultural Supplies and Services	6,526,464	0	<b>6,526,464</b>	4,155,174	0	<b>4,155,174</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	13,500	0	13,500	16,370	0	16,370
224005 Laboratory supplies and services	0	0	0	166,499	0	166,499
224011 Research Expenses	500,000	0	500,000	1,220,522	0	1,220,522
225101 Consultancy Services	1,482,134	0	1,482,134	1,482,804	0	1,482,804
226001 Insurances	390,120	0	390,120	400,120	0	400,120
227001 Travel inland	5,874,188	0	5,874,188	6,007,633	0	6,007,633
227003 Carriage, Haulage, Freight and transport hire	50,890	0	50,890	50,890	0	50,890
227004 Fuel, Lubricants and Oils	162,400	0	162,400	195,400	0	195,400
228001 Maintenance-Buildings and Structures	1,741,134	0	1,741,134	2,808,067	0	2,808,067
228002 Maintenance-Transport Equipment	126,000	0	126,000	134,100	0	134,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,000	0	68,000	80,000	0	80,000
228004 Maintenance-Other Fixed Assets	9,000	0	9,000	0	0	0
262101 Contributions to International Organisations-Current	1,455,889	0	1,455,889	1,455,889	0	1,455,889
282101 Donations	8,000	0	8,000	0	0	0
282102 Fines and Penalties	60,000	0	60,000	0	0	0
282105 Court Awards	0	0	0	560,000	0	560,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312232 Electrical machinery - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	120,620	0	120,620	0	0	0
313111 Residential Buildings - Improvement	0	0	0	830,000	0	830,000
313121 Non-Residential Buildings - Improvement	0	0	0	170,000	0	170,000
352899 Other Domestic Arrears Budgeting	0	0	0	2,499,514	0	2,499,514
<b>Grand Total Vote 160</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>46,149,337</b>	<b>0</b>	<b>46,149,337</b>
<b>Total Excluding Arrears</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>43,649,824</b>	<b>0</b>	<b>43,649,824</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Coffee Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	2,811,801	0	2,811,801	2,239,500	0	2,239,500
211104 Employee Gratuity	0	3,543,832	3,543,832	0	3,543,832	3,543,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,499,145	2,499,145	0	2,865,061	2,865,061
211107 Boards, Committees and Council Allowances	0	368,618	368,618	0	354,218	354,218
212101 Social Security Contributions	0	1,433,383	1,433,383	0	1,433,383	1,433,383
212102 Medical expenses (Employees)	0	547,500	547,500	0	1,030,000	1,030,000
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	613,230	613,230	0	540,860	540,860
221002 Workshops, Meetings and Seminars	0	0	0	0	155,490	155,490
221003 Staff Training	0	450,000	450,000	0	365,900	365,900
221006 Commissions and related charges	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	13,000	13,000	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	231,432	231,432	0	423,814	423,814
221009 Welfare and Entertainment	0	100,000	100,000	0	114,400	114,400
221011 Printing, Stationery, Photocopying and Binding	0	171,000	171,000	0	156,050	156,050
221017 Membership dues and Subscription fees.	0	10,250	10,250	0	18,000	18,000
221020 Litigation and related expenses	0	50,000	50,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	622,167	622,167	0	513,449	513,449
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	132,720	132,720	0	144,000	144,000
223002 Property Rates	0	300,000	300,000	0	170,000	170,000
223004 Guard and Security services	0	134,400	134,400	0	186,000	186,000

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
223005 Electricity	0	126,000	<b>126,000</b>	0	76,000	<b>76,000</b>
223006 Water	0	30,600	<b>30,600</b>	0	30,600	<b>30,600</b>
224004 Beddings, Clothing, Footwear and related Services	0	13,500	<b>13,500</b>	0	16,370	<b>16,370</b>
225101 Consultancy Services	0	68,320	<b>68,320</b>	0	693,320	<b>693,320</b>
226001 Insurances	0	390,120	<b>390,120</b>	0	400,120	<b>400,120</b>
227001 Travel inland	0	66,900	<b>66,900</b>	0	601,823	<b>601,823</b>
227004 Fuel, Lubricants and Oils	0	162,400	<b>162,400</b>	0	162,400	<b>162,400</b>
228001 Maintenance-Buildings and Structures	0	901,754	<b>901,754</b>	0	2,268,067	<b>2,268,067</b>
228002 Maintenance-Transport Equipment	0	126,000	<b>126,000</b>	0	134,100	<b>134,100</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,000	<b>68,000</b>	0	80,000	<b>80,000</b>
228004 Maintenance-Other Fixed Assets	0	9,000	<b>9,000</b>	0	0	<b>0</b>
282101 Donations	0	8,000	<b>8,000</b>	0	0	<b>0</b>
282102 Fines and Penalties	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w Costs, fines, penalties and court awards paid	0	60,000	<b>60,000</b>	0	0	<b>0</b>
282105 Court Awards	0	0	<b>0</b>	0	560,000	<b>560,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>2,811,801</b>	<b>13,293,271</b>	<b>16,105,072</b>	<b>2,239,500</b>	<b>17,207,257</b>	<b>19,446,757</b>
<b><i>Budget Output 010027 Global Coffee Trade Negotiations and Policy Advocacy</i></b>						
262101 Contributions to International Organisations-Current	0	1,455,889	<b>1,455,889</b>	0	1,455,889	<b>1,455,889</b>
o/w Contribution to Africa Coffee Research Network (ACRN)	0	6,710	<b>6,710</b>	0	0	<b>0</b>
o/w Contributions to IACO	0	1,401,074	<b>1,401,074</b>	0	1,401,074	<b>1,401,074</b>
o/w Facilitation to attend IACO meetings	0	48,106	<b>48,106</b>	0	0	<b>0</b>
o/w Subscription to African Coffee Research Network (ACRN)	0	0	<b>0</b>	0	6,710	<b>6,710</b>
o/w Travel Expenses to participate in IACO meetings	0	0	<b>0</b>	0	48,106	<b>48,106</b>
<b><i>Total Cost of Budget Output 010027</i></b>	<b>0</b>	<b>1,455,889</b>	<b>1,455,889</b>	<b>0</b>	<b>1,455,889</b>	<b>1,455,889</b>
<b>Total Cost for Department 001</b>	<b>2,811,801</b>	<b>14,749,160</b>	<b>17,560,961</b>	<b>2,239,500</b>	<b>18,683,146</b>	<b>20,922,646</b>
<b>Total Excluding Arrears</b>	<b>2,811,801</b>	<b>14,749,160</b>	<b>17,560,961</b>	<b>2,239,500</b>	<b>18,683,146</b>	<b>20,922,646</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Strategy and Business Development						
<b>Budget Output 010022 Coffee Information Management</b>						
211102 Contract Staff Salaries	823,131	0	<b>823,131</b>	759,607	0	<b>759,607</b>
221002 Workshops, Meetings and Seminars	0	67,815	<b>67,815</b>	0	45,554	<b>45,554</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	47,750	<b>47,750</b>
221017 Membership dues and Subscription fees.	0	64,324	<b>64,324</b>	0	58,581	<b>58,581</b>
225101 Consultancy Services	0	602,190	<b>602,190</b>	0	232,860	<b>232,860</b>
227001 Travel inland	0	508,464	<b>508,464</b>	0	840,155	<b>840,155</b>
<b>Total Cost of Budget Output 010022</b>	<b>823,131</b>	<b>1,242,794</b>	<b>2,065,925</b>	<b>759,607</b>	<b>1,224,899</b>	<b>1,984,506</b>
<b>Total Cost for Department 004</b>	<b>823,131</b>	<b>1,242,794</b>	<b>2,065,925</b>	<b>759,607</b>	<b>1,224,899</b>	<b>1,984,506</b>
<b>Total Excluding Arrears</b>	<b>823,131</b>	<b>1,242,794</b>	<b>2,065,925</b>	<b>759,607</b>	<b>1,224,899</b>	<b>1,984,506</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1683 Retooling of Uganda Coffee Development Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	250,000	0	<b>250,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	230,000	0	<b>230,000</b>
224003 Agricultural Supplies and Services	30,000	0	<b>30,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	839,380	0	<b>839,380</b>	540,000	0	<b>540,000</b>
312212 Light Vehicles - Acquisition	250,000	0	<b>250,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	300,000	0	<b>300,000</b>	0	0	<b>0</b>
312232 Electrical machinery - Acquisition	80,000	0	<b>80,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	120,620	0	<b>120,620</b>	0	0	<b>0</b>
313111 Residential Buildings - Improvement	0	0	<b>0</b>	830,000	0	<b>830,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	170,000	0	<b>170,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>
<b>Total Cost for Project 1683</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>
<b>Total Excluding Arrears</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>21,646,886</b>	<b>0</b>	<b>21,646,886</b>	<b>24,927,152</b>	<b>0</b>	<b>24,927,152</b>
<b>Total Excluding Arrears</b>	<b>21,646,886</b>	<b>0</b>	<b>21,646,886</b>	<b>24,927,152</b>	<b>0</b>	<b>24,927,152</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Coffee Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Development Services						
<b>Budget Output 000089 Climate Change Mitigation</b>						
224003 Agricultural Supplies and Services	0	53,000	53,000	0	53,000	53,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
224003 Agricultural Supplies and Services	0	216,000	216,000	0	1,182,000	1,182,000
225101 Consultancy Services	0	180,000	180,000	0	180,000	180,000
227001 Travel inland	0	100,000	100,000	0	60,000	60,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>496,000</b>	<b>496,000</b>	<b>0</b>	<b>1,422,000</b>	<b>1,422,000</b>
<b>Budget Output 010024 Coffee Production</b>						
211102 Contract Staff Salaries	4,338,703	0	4,338,703	4,210,758	0	4,210,758
221002 Workshops, Meetings and Seminars	0	52,700	52,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,150	8,150	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	3,976,028	3,976,028	0	3,165,964	3,165,964
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	33,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,499,514	2,499,514
<b>Total Cost of Budget Output 010024</b>	<b>4,338,703</b>	<b>4,096,878</b>	<b>8,435,581</b>	<b>4,210,758</b>	<b>5,728,478</b>	<b>9,939,235</b>
<b>Budget Output 010025 Coffee Productivity Management</b>						
224003 Agricultural Supplies and Services	0	3,288,098	3,288,098	0	1,067,950	1,067,950
<b>Total Cost of Budget Output 010025</b>	<b>0</b>	<b>3,288,098</b>	<b>3,288,098</b>	<b>0</b>	<b>1,067,950</b>	<b>1,067,950</b>
<b>Budget Output 010029 Support to Coffee Research</b>						
224011 Research Expenses	0	500,000	500,000	0	1,220,522	1,220,522
<b>Total Cost of Budget Output 010029</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,220,522</b>	<b>1,220,522</b>
<b>Budget Output 010030 Support to Coffee Value Chain Stakeholders</b>						
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	150,200	150,200	0	0	0
221017 Membership dues and Subscription fees.	0	92,000	92,000	0	0	0



# VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
<b>Budget Output 010030 Support to Coffee Value Chain Stakeholders</b>						
222001 Information and Communication Technology Services.	0	200	200	0	0	0
223003 Rent-Produced Assets-to private entities	0	461,000	461,000	0	265,367	265,367
224003 Agricultural Supplies and Services	0	345,000	345,000	0	0	0
227001 Travel inland	0	417,000	417,000	0	0	0
<b>Total Cost of Budget Output 010030</b>	<b>0</b>	<b>1,476,400</b>	<b>1,476,400</b>	<b>0</b>	<b>276,367</b>	<b>276,367</b>
<b>Total Cost for Department 002</b>	<b>4,338,703</b>	<b>9,910,376</b>	<b>14,249,079</b>	<b>4,210,758</b>	<b>9,768,316</b>	<b>13,979,074</b>
<b>Total Excluding Arrears</b>	<b>4,338,703</b>	<b>9,910,376</b>	<b>14,249,079</b>	<b>4,210,758</b>	<b>7,268,803</b>	<b>11,479,560</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>14,249,079</b>	<b>0</b>	<b>14,249,079</b>	<b>13,979,074</b>	<b>0</b>	<b>13,979,074</b>
<b>Total Excluding Arrears</b>	<b>14,249,079</b>	<b>0</b>	<b>14,249,079</b>	<b>11,479,560</b>	<b>0</b>	<b>11,479,560</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Coffee Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
<b>Budget Output 010028 Post Harvest Mangement</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	105,000	105,000
224003 Agricultural Supplies and Services	0	0	0	0	1,755,614	1,755,614
227001 Travel inland	0	0	0	0	337,600	337,600
<b>Total Cost of Budget Output 010028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,198,214</b>	<b>2,198,214</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,198,214</b>	<b>2,198,214</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,198,214</b>	<b>2,198,214</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,198,214</b>	<b>0</b>	<b>2,198,214</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,198,214</b>	<b>0</b>	<b>2,198,214</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 01 Coffee Development</b>						

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
<b>Budget Output 010023 Coffee Marketing</b>						
211102 Contract Staff Salaries	0	0	0	1,809,959	0	1,809,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	144,800	144,800	0	93,200	93,200
221002 Workshops, Meetings and Seminars	0	786,500	786,500	0	723,636	723,636
221008 Information and Communication Technology Supplies.	0	1,676	1,676	0	1,676	1,676
221009 Welfare and Entertainment	0	2,280	2,280	0	2,280	2,280
221011 Printing, Stationery, Photocopying and Binding	0	10,671	10,671	0	10,671	10,671
221017 Membership dues and Subscription fees.	0	23,593	23,593	0	28,311	28,311
222001 Information and Communication Technology Services.	0	3,018	3,018	0	3,018	3,018
222002 Postage and Courier	0	11,141	11,141	0	7,698	7,698
223001 Property Management Expenses	0	10,942	10,942	0	10,942	10,942
223003 Rent-Produced Assets-to private entities	0	73,543	73,543	0	90,000	90,000
223005 Electricity	0	2,736	2,736	0	2,736	2,736
223006 Water	0	821	821	0	821	821
224003 Agricultural Supplies and Services	0	251,456	251,456	0	59,400	59,400
225101 Consultancy Services	0	169,224	169,224	0	64,224	64,224
227001 Travel inland	0	13,300	13,300	0	13,300	13,300
227003 Carriage, Haulage, Freight and transport hire	0	50,890	50,890	0	50,890	50,890
<b>Total Cost of Budget Output 010023</b>	<b>0</b>	<b>1,556,589</b>	<b>1,556,589</b>	<b>1,809,959</b>	<b>1,177,802</b>	<b>2,987,761</b>
<b>Budget Output 010026 Coffee Value Addition Services</b>						
221001 Advertising and Public Relations	0	159,600	159,600	0	43,500	43,500
221002 Workshops, Meetings and Seminars	0	70,269	70,269	0	87,309	87,309
224003 Agricultural Supplies and Services	0	2,166,410	2,166,410	0	4,410	4,410
225101 Consultancy Services	0	102,800	102,800	0	102,800	102,800
227001 Travel inland	0	164,000	164,000	0	185,460	185,460
<b>Total Cost of Budget Output 010026</b>	<b>0</b>	<b>2,663,079</b>	<b>2,663,079</b>	<b>0</b>	<b>423,479</b>	<b>423,479</b>
<b>Budget Output 010030 Support to Coffee Value Chain Stakeholders</b>						
221001 Advertising and Public Relations	0	300,000	300,000	0	0	0

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
<b>Budget Output 010030 Support to Coffee Value Chain Stakeholders</b>						
221002 Workshops, Meetings and Seminars	0	54,410	54,410	0	96,410	96,410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	545,600	545,600	0	7,600	7,600
224003 Agricultural Supplies and Services	0	2,800	2,800	0	2,800	2,800
225101 Consultancy Services	0	323,200	323,200	0	173,200	173,200
227001 Travel inland	0	204,720	204,720	0	247,020	247,020
<b>Total Cost of Budget Output 010030</b>	<b>0</b>	<b>1,430,730</b>	<b>1,430,730</b>	<b>0</b>	<b>552,030</b>	<b>552,030</b>
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211102 Contract Staff Salaries	2,151,439	0	2,151,439	0	0	0
221002 Workshops, Meetings and Seminars	0	48,032	48,032	0	50,996	50,996
221011 Printing, Stationery, Photocopying and Binding	0	362,500	362,500	0	257,200	257,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,220	14,220	0	14,220	14,220
224003 Agricultural Supplies and Services	0	173,700	173,700	0	0	0
224005 Laboratory supplies and services	0	0	0	0	166,499	166,499
225101 Consultancy Services	0	36,400	36,400	0	36,400	36,400
227001 Travel inland	0	423,776	423,776	0	556,311	556,311
<b>Total Cost of Budget Output 320035</b>	<b>2,151,439</b>	<b>1,058,627</b>	<b>3,210,066</b>	<b>0</b>	<b>1,081,627</b>	<b>1,081,627</b>
<b>Total Cost for Department 003</b>	<b>2,151,439</b>	<b>6,709,025</b>	<b>8,860,464</b>	<b>1,809,959</b>	<b>3,234,937</b>	<b>5,044,897</b>
<b>Total Excluding Arrears</b>	<b>2,151,439</b>	<b>6,709,025</b>	<b>8,860,464</b>	<b>1,809,959</b>	<b>3,234,937</b>	<b>5,044,897</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>8,860,464</b>	<b>0</b>	<b>8,860,464</b>	<b>5,044,897</b>	<b>0</b>	<b>5,044,897</b>
<b>Total Excluding Arrears</b>	<b>8,860,464</b>	<b>0</b>	<b>8,860,464</b>	<b>5,044,897</b>	<b>0</b>	<b>5,044,897</b>
<b>Grand Total Vote 160</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>46,149,337</b>	<b>0</b>	<b>46,149,337</b>
<b>Total Excluding Arrears</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>43,649,824</b>	<b>0</b>	<b>43,649,824</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	1.273	1.230
142119	Sale of bid documents-From Private Entities	0.008	0.100
142211	Registration fees for Documents and Businesses	0.428	0.451
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	81.907	81.637
<b>Total</b>		83.615	83.418

# VOTE: 161 Uganda Free Zones Authority

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Business Development and Investor Support	0	0	0	222,000	0	222,000
02 Legal and Board Affairs	0	0	0	210,250	0	210,250
03 General Administration and Support Services	0	0	0	567,750	0	567,750
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Programme: 04 Manufacturing</b>						
01 Business Development and Investor Support	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 07 Private Sector Development</b>						
01 Business Development and Investor Support	415,000	0	415,000	235,051	0	235,051
02 Legal and Board Affairs	149,682	0	149,682	469,432	0	469,432
03 General Administration and Support Services	10,485,270	0	10,485,270	10,663,619	0	10,663,619
<b>Total for Programme</b>	<b>11,049,952</b>	<b>0</b>	<b>11,049,952</b>	<b>11,368,102</b>	<b>0</b>	<b>11,368,102</b>
<i>Total Excluding Arrears</i>	<b>11,049,952</b>	<b>0</b>	<b>11,049,952</b>	<b>11,368,102</b>	<b>0</b>	<b>11,368,102</b>
<b>Programme: 10 Sustainable Urbanisation And Housing</b>						
01 Business Development and Investor Support	0	0	0	138,000	0	138,000
02 Legal and Board Affairs	530,000	0	530,000	0	0	0
<b>Total for Programme</b>	<b>530,000</b>	<b>0</b>	<b>530,000</b>	<b>138,000</b>	<b>0</b>	<b>138,000</b>
<i>Total Excluding Arrears</i>	<b>530,000</b>	<b>0</b>	<b>530,000</b>	<b>138,000</b>	<b>0</b>	<b>138,000</b>
<b>Grand Total Vote 161</b>	<b>11,579,952</b>	<b>0</b>	<b>11,579,952</b>	<b>12,606,102</b>	<b>0</b>	<b>12,606,102</b>
<i>Total Excluding Arrears</i>	<b>11,579,952</b>	<b>0</b>	<b>11,579,952</b>	<b>12,606,102</b>	<b>0</b>	<b>12,606,102</b>

# VOTE: 161 Uganda Free Zones Authority

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Business Development and Investor Support</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Development and Investor Support	0	0	0	0	222,000	222,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>222,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>222,000</b>
<b>Sub SubProgramme 02 Legal and Board Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Legal and Board Affairs	0	0	0	0	210,250	210,250
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,250</b>	<b>210,250</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,250</b>	<b>210,250</b>
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 HR and Administration	0	0	0	0	567,750	567,750
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,750</b>	<b>567,750</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,750</b>	<b>567,750</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
<b>Sub SubProgramme 01 Business Development and Investor Support</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Development and Investor Support	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# VOTE: 161 Uganda Free Zones Authority

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Business Development and Investor Support</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Development and Investor Support	0	415,000	415,000	0	235,051	235,051
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>	<b>0</b>	<b>235,051</b>	<b>235,051</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>	<b>0</b>	<b>235,051</b>	<b>235,051</b>
<b>Sub SubProgramme 02 Legal and Board Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Legal and Board Affairs	0	149,682	149,682	0	469,432	469,432
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>149,682</b>	<b>149,682</b>	<b>0</b>	<b>469,432</b>	<b>469,432</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>149,682</b>	<b>149,682</b>	<b>0</b>	<b>469,432</b>	<b>469,432</b>
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Accounts	0	37,000	37,000	0	100,000	100,000
002 HR and Administration	2,392,800	2,499,470	4,892,270	2,710,950	2,318,669	5,029,619
003 Information Technology	0	122,000	122,000	0	100,000	100,000
004 Internal Audit	0	25,000	25,000	0	25,000	25,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,392,800</b>	<b>2,683,470</b>	<b>5,076,270</b>	<b>2,710,950</b>	<b>2,543,669</b>	<b>5,254,619</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1755 Retooling of the Uganda Free Zones Authority	5,409,000	0	5,409,000	5,409,000	0	5,409,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>
<b>Total for Sub Sub Programme 03</b>	<b>7,801,800</b>	<b>2,683,470</b>	<b>10,485,270</b>	<b>8,119,950</b>	<b>2,543,669</b>	<b>10,663,619</b>
<i>Total Excluding Arrears</i>	<b>7,801,800</b>	<b>3,248,152</b>	<b>11,049,952</b>	<b>8,119,950</b>	<b>3,248,152</b>	<b>11,368,102</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub SubProgramme 01 Business Development and Investor Support</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Development and Investor Support	0	0	0	0	138,000	138,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>138,000</b>

# VOTE: 161 Uganda Free Zones Authority

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	0	0	0	0	138,000	138,000
<b>Sub SubProgramme 02 Legal and Board Affairs</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Legal and Board Affairs	0	530,000	530,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	530,000	530,000	0	0	0
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	0	530,000	530,000	0	0	0
<i>Total Excluding Arrears</i>	0	530,000	530,000	0	138,000	138,000
<b>Grand Total Vote 161</b>	7,801,800	3,778,152	11,579,952	8,119,950	4,486,152	12,606,102
<i>Total Excluding Arrears</i>	7,801,800	3,778,152	11,579,952	8,119,950	4,486,152	12,606,102



# VOTE: 161 Uganda Free Zones Authority

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<b>Department 002 HR and Administration</b>						
1755 Retooling of the Uganda Free Zones Authority	5,409,000	0	5,409,000	5,409,000	0	5,409,000
<b>Total for the Department 002</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>
<i>Total Excluding Arrears</i>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>
<b>Grand Total Vote</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>
<i>Total Excluding Arrears</i>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>

# VOTE: 161 Uganda Free Zones Authority

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,521,250	0	3,521,250	3,878,282	0	3,878,282
212 Social Contributions	362,380	0	362,380	411,095	0	411,095
221 General Use of goods and services	1,127,949	0	1,127,949	1,309,213	0	1,309,213
222 Communications	62,593	0	62,593	40,500	0	40,500
223 Utility and Property Expenses	473,640	0	473,640	655,372	0	655,372
224 Supplies and Services	35,000	0	35,000	35,000	0	35,000
225 Professional Services	343,000	0	343,000	474,000	0	474,000
226 Insurances and Licenses	55,000	0	55,000	60,250	0	60,250
227 Travel and Transport	425,140	0	425,140	693,191	0	693,191
228 Maintenance	20,000	0	20,000	32,200	0	32,200
273 Employment-related social benefits	15,000	0	15,000	15,000	0	15,000
312 Acquisition of Produced Assets	5,115,000	0	5,115,000	4,802,000	0	4,802,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	24,000	0	24,000	200,000	0	200,000
<b>Grand Total Vote 161</b>	<b>11,579,952</b>	<b>0</b>	<b>11,579,952</b>	<b>12,606,102</b>	<b>0</b>	<b>12,606,102</b>
<i>Total Excluding Arrears</i>	<b>11,579,952</b>	<b>0</b>	<b>11,579,952</b>	<b>12,606,102</b>	<b>0</b>	<b>12,606,102</b>

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,392,800	0	<b>2,392,800</b>	2,710,950	0	<b>2,710,950</b>
211104 Employee Gratuity	598,450	0	<b>598,450</b>	598,450	0	<b>598,450</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	34,000	0	<b>34,000</b>
211107 Boards, Committees and Council Allowances	530,000	0	<b>530,000</b>	534,882	0	<b>534,882</b>
212101 Social Security Contributions	239,380	0	<b>239,380</b>	271,095	0	<b>271,095</b>
212102 Medical expenses (Employees)	123,000	0	<b>123,000</b>	140,000	0	<b>140,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	490,966	0	<b>490,966</b>	571,400	0	<b>571,400</b>
221003 Staff Training	290,813	0	<b>290,813</b>	407,594	0	<b>407,594</b>
221004 Recruitment Expenses	14,923	0	<b>14,923</b>	15,000	0	<b>15,000</b>
221007 Books, Periodicals & Newspapers	9,000	0	<b>9,000</b>	14,472	0	<b>14,472</b>
221009 Welfare and Entertainment	73,400	0	<b>73,400</b>	99,807	0	<b>99,807</b>
221010 Special Meals and Drinks	5,200	0	<b>5,200</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	118,809	0	<b>118,809</b>	125,652	0	<b>125,652</b>
221012 Small Office Equipment	26,250	0	<b>26,250</b>	10,000	0	<b>10,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	4,500	0	<b>4,500</b>
221017 Membership dues and Subscription fees.	18,100	0	<b>18,100</b>	20,300	0	<b>20,300</b>
221020 Litigation and related expenses	80,488	0	<b>80,488</b>	40,488	0	<b>40,488</b>
222001 Information and Communication Technology Services.	61,593	0	<b>61,593</b>	40,000	0	<b>40,000</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>	500	0	<b>500</b>
223001 Property Management Expenses	18,200	0	<b>18,200</b>	21,000	0	<b>21,000</b>
223004 Guard and Security services	0	0	<b>0</b>	127,404	0	<b>127,404</b>
223005 Electricity	25,000	0	<b>25,000</b>	36,000	0	<b>36,000</b>
223901 Rent-(Produced Assets) to other govt. units	430,440	0	<b>430,440</b>	470,968	0	<b>470,968</b>
224011 Research Expenses	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
225101 Consultancy Services	243,000	0	<b>243,000</b>	279,000	0	<b>279,000</b>
225201 Consultancy Services-Capital	100,000	0	<b>100,000</b>	155,000	0	<b>155,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	40,000	0	<b>40,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	0	0	0	0	0	0
226001 Insurances	55,000	0	55,000	60,250	0	60,250
227001 Travel inland	165,100	0	165,100	332,581	0	332,581
227004 Fuel, Lubricants and Oils	260,040	0	260,040	360,610	0	360,610
228002 Maintenance-Transport Equipment	20,000	0	20,000	32,200	0	32,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition	5,115,000	0	5,115,000	4,700,000	0	4,700,000
312219 Other Transport equipment - Acquisition	0	0	0	8,000	0	8,000
312221 Light ICT hardware - Acquisition	0	0	0	34,000	0	34,000
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	0	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	24,000	0	24,000	0	0	0
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
<b>Grand Total Vote 161</b>	<b>11,579,952</b>	<b>0</b>	<b>11,579,952</b>	<b>12,606,102</b>	<b>0</b>	<b>12,606,102</b>
<b>Total Excluding Arrears</b>	<b>11,579,952</b>	<b>0</b>	<b>11,579,952</b>	<b>12,606,102</b>	<b>0</b>	<b>12,606,102</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Business Development and Investor Support</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Development and Investor Support						
<i>Budget Output 000022 Research and Development</i>						
224011 Research Expenses	0	0	0	0	35,000	35,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
<i>Total Cost of Budget Output 000022</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
<i>Budget Output 000088 Investment Promotion</i>						
221003 Staff Training	0	0	0	0	37,000	37,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000088</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>97,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>222,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>222,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>0</b>	<b>222,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>0</b>	<b>222,000</b>
<b>Sub-SubProgramme 02 Legal and Board Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory services</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	65,450	65,450
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	16,512	16,512
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
221020 Litigation and related expenses	0	0	0	0	40,488	40,488
225101 Consultancy Services	0	0	0	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	44,800	44,800
<i>Total Cost of Budget Output 000012</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,250</b>	<b>210,250</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	0	0	0	0	210,250	210,250
<b>Total Excluding Arrears</b>	0	0	0	0	210,250	210,250
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	0	0	0	210,250	0	210,250
<b>Total Excluding Arrears</b>	0	0	0	210,250	0	210,250
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 HR and Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	0	0	0	396,300	396,300
221003 Staff Training	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	96,000	96,000
227001 Travel inland	0	0	0	0	24,680	24,680
227004 Fuel, Lubricants and Oils	0	0	0	0	20,770	20,770
<b>Total Cost of Budget Output 000011</b>	0	0	0	0	567,750	567,750
<b>Total Cost for Department 002</b>	0	0	0	0	567,750	567,750
<b>Total Excluding Arrears</b>	0	0	0	0	567,750	567,750
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	0	0	0	567,750	0	567,750
<b>Total Excluding Arrears</b>	0	0	0	567,750	0	567,750
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
<b>Sub-SubProgramme 01 Business Development and Investor Support</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Development and Investor Support						
<b>Budget Output 000088 Investment Promotion</b>						
221003 Staff Training	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 04 Manufacturing</b>						
<b>SubProgramme 01 Industrial and Technological Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
<i>Total Cost of Budget Output 000088</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Business Development and Investor Support</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
<i>Budget Output 000022 Research and Development</i>						
224011 Research Expenses	0	35,000	35,000	0	0	0
225101 Consultancy Services	0	90,000	90,000	0	0	0
<i>Total Cost of Budget Output 000022</i>	0	125,000	125,000	0	0	0
<i>Budget Output 190024 Investor Protection</i>						
221003 Staff Training	0	79,598	79,598	0	30,051	30,051
221011 Printing, Stationery, Photocopying and Binding	0	10,402	10,402	0	0	0
225201 Consultancy Services-Capital	0	100,000	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	40,000	40,000
227001 Travel inland	0	25,000	25,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	65,000	65,000
<i>Total Cost of Budget Output 190024</i>	0	290,000	290,000	0	235,051	235,051
<b>Total Cost for Department 001</b>	0	415,000	415,000	0	235,051	235,051
<i>Total Excluding Arrears</i>	0	415,000	415,000	0	235,051	235,051
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	415,000	0	415,000	235,051	0	235,051

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<i>Total Excluding Arrears</i>	415,000	0	415,000	235,051	0	235,051
<b>Sub-SubProgramme 02 Legal and Board Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory services</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	469,432	469,432
221001 Advertising and Public Relations	0	4,682	4,682	0	0	0
221003 Staff Training	0	26,512	26,512	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
221020 Litigation and related expenses	0	80,488	80,488	0	0	0
225101 Consultancy Services	0	33,000	33,000	0	0	0
<i>Total Cost of Budget Output 000012</i>	0	149,682	149,682	0	469,432	469,432
<b>Total Cost for Department 001</b>	0	149,682	149,682	0	469,432	469,432
<i>Total Excluding Arrears</i>	0	149,682	149,682	0	469,432	469,432
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	149,682	0	149,682	469,432	0	469,432
<i>Total Excluding Arrears</i>	149,682	0	149,682	469,432	0	469,432
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Accounts						
<i>Budget Output 000004 Finance and Accounting</i>						
221003 Staff Training	0	0	0	0	6,980	6,980
221016 Systems Recurrent costs	0	0	0	0	4,500	4,500
221017 Membership dues and Subscription fees.	0	4,600	4,600	0	3,000	3,000
227001 Travel inland	0	7,200	7,200	0	5,520	5,520
<i>Total Cost of Budget Output 000004</i>	0	11,800	11,800	0	20,000	20,000
<i>Budget Output 000006 Planning and Budgeting services</i>						
221003 Staff Training	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	4,000	4,000
225101 Consultancy Services	0	0	0	0	60,000	60,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Accounts						
<b>Budget Output 000006 Planning and Budgeting services</b>						
227001 Travel inland	0	10,200	10,200	0	6,000	6,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>25,200</b>	<b>25,200</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 002 HR and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	2,392,800	0	2,392,800	2,710,950	0	2,710,950
211104 Employee Gratuity	0	598,450	598,450	0	598,450	598,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,000	34,000
212101 Social Security Contributions	0	239,380	239,380	0	271,095	271,095
212102 Medical expenses (Employees)	0	123,000	123,000	0	140,000	140,000
221003 Staff Training	0	172,703	172,703	0	172,703	172,703
221004 Recruitment Expenses	0	14,923	14,923	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	14,472	14,472
221009 Welfare and Entertainment	0	73,400	73,400	0	99,807	99,807
221010 Special Meals and Drinks	0	5,200	5,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	50,000	50,000
221012 Small Office Equipment	0	26,250	26,250	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	9,000	9,000
222002 Postage and Courier	0	1,000	1,000	0	500	500
223001 Property Management Expenses	0	18,200	18,200	0	21,000	21,000
223004 Guard and Security services	0	0	0	0	74,984	74,984
223005 Electricity	0	25,000	25,000	0	36,000	36,000
223901 Rent-(Produced Assets) to other govt. units	0	430,440	430,440	0	470,968	470,968
225101 Consultancy Services	0	120,000	120,000	0	0	0
226001 Insurances	0	55,000	55,000	0	60,250	60,250
227001 Travel inland	0	0	0	0	5,201	5,201
227004 Fuel, Lubricants and Oils	0	185,040	185,040	0	185,040	185,040
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	32,200	32,200
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 HR and Administration						
<i>Total Cost of Budget Output 000005</i>	2,392,800	2,183,186	4,575,986	2,710,950	2,315,669	5,026,619
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	316,284	316,284	0	0	0
<i>Total Cost of Budget Output 000011</i>	0	316,284	316,284	0	0	0
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	3,000	3,000
<b>Total Cost for Department 002</b>	2,392,800	2,499,470	4,892,270	2,710,950	2,318,669	5,029,619
<b>Total Excluding Arrears</b>	2,392,800	2,499,470	4,892,270	2,710,950	2,318,669	5,029,619
Department 003 Information Technology						
<b>Budget Output 000019 ICT Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	60,407	60,407	0	60,000	60,000
222001 Information and Communication Technology Services.	0	61,593	61,593	0	40,000	40,000
<i>Total Cost of Budget Output 000019</i>	0	122,000	122,000	0	100,000	100,000
<b>Total Cost for Department 003</b>	0	122,000	122,000	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	122,000	122,000	0	100,000	100,000
Department 004 Internal Audit						
<b>Budget Output 000001 Audit and Risk Management</b>						
221017 Membership dues and Subscription fees.	0	2,300	2,300	0	3,300	3,300
227001 Travel inland	0	22,700	22,700	0	21,700	21,700
<i>Total Cost of Budget Output 000001</i>	0	25,000	25,000	0	25,000	25,000
<b>Total Cost for Department 004</b>	0	25,000	25,000	0	25,000	25,000
<b>Total Excluding Arrears</b>	0	25,000	25,000	0	25,000	25,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1755 Retooling of the Uganda Free Zones Authority						
<b>Budget Output 000002 Construction Management</b>						
221001 Advertising and Public Relations	170,000	0	170,000	170,100	0	170,100
223004 Guard and Security services	0	0	0	52,420	0	52,420
225201 Consultancy Services-Capital	0	0	0	155,000	0	155,000
227001 Travel inland	100,000	0	100,000	29,480	0	29,480

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1755 Retooling of the Uganda Free Zones Authority						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	5,115,000	0	5,115,000	4,700,000	0	4,700,000
312219 Other Transport equipment - Acquisition	0	0	0	8,000	0	8,000
312221 Light ICT hardware - Acquisition	0	0	0	34,000	0	34,000
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	0	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	24,000	0	24,000	0	0	0
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
<b>Total Cost of Budget Output 000002</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>
<b>Total Cost for Project 1755</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>
<b>Total Excluding Arrears</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>	<b>5,409,000</b>	<b>0</b>	<b>5,409,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>10,485,270</b>	<b>0</b>	<b>10,485,270</b>	<b>10,663,619</b>	<b>0</b>	<b>10,663,619</b>
<b>Total Excluding Arrears</b>	<b>10,485,270</b>	<b>0</b>	<b>10,485,270</b>	<b>10,663,619</b>	<b>0</b>	<b>10,663,619</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub-SubProgramme 01 Business Development and Investor Support</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Development and Investor Support						
<b>Budget Output 000088 Investment Promotion</b>						
221003 Staff Training	0	0	0	0	51,348	51,348
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,652	11,652
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
<b>Total Cost of Budget Output 000088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>138,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>138,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>138,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>138,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,000</b>	<b>0</b>	<b>138,000</b>

# VOTE: 161 Uganda Free Zones Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 01 Physical Planning and Urbanization;</b>						
<b>Sub-SubProgramme 02 Legal and Board Affairs</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory Services</i>						
211107 Boards, Committees and Council Allowances	0	530,000	530,000	0	0	0
<i>Total Cost of Budget Output 000012</i>	0	530,000	530,000	0	0	0
<b>Total Cost for Department 001</b>	0	530,000	530,000	0	0	0
<i>Total Excluding Arrears</i>	0	530,000	530,000	0	0	0
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	530,000	0	530,000	0	0	0
<i>Total Excluding Arrears</i>	530,000	0	530,000	0	0	0
<b>Grand Total Vote 161</b>	11,579,952	0	11,579,952	12,606,102	0	12,606,102
<i>Total Excluding Arrears</i>	11,579,952	0	11,579,952	12,606,102	0	12,606,102

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**VOTE: 161** Uganda Free Zones Authority

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142225	Other Licence fees	0.195	0.336
<b>Total</b>		0.195	0.336

# VOTE: 162 Uganda Microfinance Regulatory Authority

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 07 Private Sector Development</b>						
01 General Administration and Support Services	7,550,956	0	<b>7,550,956</b>	8,965,600	0	<b>8,965,600</b>
02 Supervision and Regulation	3,555,164	0	<b>3,555,164</b>	3,628,600	0	<b>3,628,600</b>
<b>Total for Programme</b>	<b>11,106,120</b>	<b>0</b>	<b>11,106,120</b>	<b>12,594,200</b>	<b>0</b>	<b>12,594,200</b>
<i>Total Excluding Arrears</i>	<b>11,106,120</b>	<b>0</b>	<b>11,106,120</b>	<b>12,594,200</b>	<b>0</b>	<b>12,594,200</b>
<b>Grand Total Vote 162</b>	<b>11,106,120</b>	<b>0</b>	<b>11,106,120</b>	<b>12,594,200</b>	<b>0</b>	<b>12,594,200</b>
<i>Total Excluding Arrears</i>	<b>11,106,120</b>	<b>0</b>	<b>11,106,120</b>	<b>12,594,200</b>	<b>0</b>	<b>12,594,200</b>

# VOTE: 162 Uganda Microfinance Regulatory Authority

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	886,800	6,164,156	7,050,956	1,659,480	6,806,120	8,465,600
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>886,800</b>	<b>6,164,156</b>	<b>7,050,956</b>	<b>1,659,480</b>	<b>6,806,120</b>	<b>8,465,600</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1776 Retooling of Uganda Microfinance Regulatory Authority	500,000	0	500,000	500,000	0	500,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,386,800</b>	<b>6,164,156</b>	<b>7,550,956</b>	<b>2,159,480</b>	<b>6,806,120</b>	<b>8,965,600</b>
<b>Sub SubProgramme 02 Supervision and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Supervision	1,284,000	2,271,164	3,555,164	1,700,400	1,928,200	3,628,600
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,284,000</b>	<b>2,271,164</b>	<b>3,555,164</b>	<b>1,700,400</b>	<b>1,928,200</b>	<b>3,628,600</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>1,284,000</b>	<b>2,271,164</b>	<b>3,555,164</b>	<b>1,700,400</b>	<b>1,928,200</b>	<b>3,628,600</b>
<i>Total Excluding Arrears</i>	<b>2,670,800</b>	<b>8,435,320</b>	<b>11,106,120</b>	<b>3,859,880</b>	<b>8,734,320</b>	<b>12,594,200</b>
<b>Grand Total Vote 162</b>	<b>2,670,800</b>	<b>8,435,320</b>	<b>11,106,120</b>	<b>3,859,880</b>	<b>8,734,320</b>	<b>12,594,200</b>
<i>Total Excluding Arrears</i>	<b>2,670,800</b>	<b>8,435,320</b>	<b>11,106,120</b>	<b>3,859,880</b>	<b>8,734,320</b>	<b>12,594,200</b>

# VOTE: 162 Uganda Microfinance Regulatory Authority

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1776 Retooling of Uganda Microfinance Regulatory Authority	500,000	0	500,000	500,000	0	500,000
<b>Total for the Department 001</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Grand Total Vote</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>



# VOTE: 162 Uganda Microfinance Regulatory Authority

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,267,900	0	3,267,900	4,686,250	0	4,686,250
212 Social Contributions	401,350	0	401,350	603,095	0	603,095
221 General Use of goods and services	2,807,882	0	2,807,882	2,842,941	0	2,842,941
222 Communications	132,092	0	132,092	100,092	0	100,092
223 Utility and Property Expenses	886,196	0	886,196	922,916	0	922,916
225 Professional Services	759,631	0	759,631	700,780	0	700,780
227 Travel and Transport	2,143,069	0	2,143,069	2,042,126	0	2,042,126
228 Maintenance	198,000	0	198,000	186,000	0	186,000
273 Employment-related social benefits	10,000	0	10,000	10,000	0	10,000
312 Acquisition of Produced Assets	500,000	0	500,000	500,000	0	500,000
<b>Grand Total Vote 162</b>	<b>11,106,120</b>	<b>0</b>	<b>11,106,120</b>	<b>12,594,200</b>	<b>0</b>	<b>12,594,200</b>
<i>Total Excluding Arrears</i>	<b>11,106,120</b>	<b>0</b>	<b>11,106,120</b>	<b>12,594,200</b>	<b>0</b>	<b>12,594,200</b>

# VOTE: 162 Uganda Microfinance Regulatory Authority

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,170,800	0	<b>2,170,800</b>	3,359,880	0	<b>3,359,880</b>
211104 Employee Gratuity	542,700	0	<b>542,700</b>	839,970	0	<b>839,970</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,000	0	<b>138,000</b>	138,000	0	<b>138,000</b>
211107 Boards, Committees and Council Allowances	416,400	0	<b>416,400</b>	348,400	0	<b>348,400</b>
212101 Social Security Contributions	271,350	0	<b>271,350</b>	419,985	0	<b>419,985</b>
212102 Medical expenses (Employees)	130,000	0	<b>130,000</b>	183,110	0	<b>183,110</b>
221001 Advertising and Public Relations	619,380	0	<b>619,380</b>	567,380	0	<b>567,380</b>
221002 Workshops, Meetings and Seminars	352,204	0	<b>352,204</b>	352,204	0	<b>352,204</b>
221003 Staff Training	670,000	0	<b>670,000</b>	670,000	0	<b>670,000</b>
221007 Books, Periodicals & Newspapers	10,480	0	<b>10,480</b>	10,480	0	<b>10,480</b>
221008 Information and Communication Technology Supplies.	50,650	0	<b>50,650</b>	50,650	0	<b>50,650</b>
221009 Welfare and Entertainment	420,000	0	<b>420,000</b>	597,059	0	<b>597,059</b>
221011 Printing, Stationery, Photocopying and Binding	244,000	0	<b>244,000</b>	204,000	0	<b>204,000</b>
221012 Small Office Equipment	55,730	0	<b>55,730</b>	15,730	0	<b>15,730</b>
221016 Systems Recurrent costs	70,000	0	<b>70,000</b>	60,000	0	<b>60,000</b>
221017 Membership dues and Subscription fees.	315,438	0	<b>315,438</b>	315,438	0	<b>315,438</b>
222001 Information and Communication Technology Services.	129,092	0	<b>129,092</b>	97,092	0	<b>97,092</b>
222002 Postage and Courier	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
223001 Property Management Expenses	56,640	0	<b>56,640</b>	56,640	0	<b>56,640</b>
223003 Rent-Produced Assets-to private entities	742,412	0	<b>742,412</b>	761,132	0	<b>761,132</b>
223004 Guard and Security services	57,144	0	<b>57,144</b>	57,144	0	<b>57,144</b>
223005 Electricity	30,000	0	<b>30,000</b>	48,000	0	<b>48,000</b>
225101 Consultancy Services	559,631	0	<b>559,631</b>	500,780	0	<b>500,780</b>
225201 Consultancy Services-Capital	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	1,559,329	0	<b>1,559,329</b>	1,493,416	0	<b>1,493,416</b>
227004 Fuel, Lubricants and Oils	583,740	0	<b>583,740</b>	548,710	0	<b>548,710</b>
228002 Maintenance-Transport Equipment	128,000	0	<b>128,000</b>	146,000	0	<b>146,000</b>

# VOTE: 162 Uganda Microfinance Regulatory Authority

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	<b>70,000</b>	40,000	0	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
312221 Light ICT hardware - Acquisition	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	80,000	0	<b>80,000</b>
312235 Furniture and Fittings - Acquisition	50,000	0	<b>50,000</b>	20,000	0	<b>20,000</b>
312423 Computer Software - Acquisition	250,000	0	<b>250,000</b>	200,000	0	<b>200,000</b>
<b>Grand Total Vote 162</b>	<b>11,106,120</b>	<b>0</b>	<b>11,106,120</b>	<b>12,594,200</b>	<b>0</b>	<b>12,594,200</b>
<b>Total Excluding Arrears</b>	<b>11,106,120</b>	<b>0</b>	<b>11,106,120</b>	<b>12,594,200</b>	<b>0</b>	<b>12,594,200</b>

# VOTE: 162 Uganda Microfinance Regulatory Authority

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
227001 Travel inland	0	10,000	10,000	0	48,051	48,051
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>48,051</b>	<b>48,051</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	886,800	0	886,800	1,659,480	0	1,659,480
211104 Employee Gratuity	0	542,700	542,700	0	839,970	839,970
212101 Social Security Contributions	0	271,350	271,350	0	419,985	419,985
221003 Staff Training	0	670,000	670,000	0	670,000	670,000
<b>Total Cost of Budget Output 000005</b>	<b>886,800</b>	<b>1,484,050</b>	<b>2,370,850</b>	<b>1,659,480</b>	<b>1,929,955</b>	<b>3,589,435</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
227001 Travel inland	0	160,000	160,000	0	160,000	160,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	416,400	416,400	0	348,400	348,400
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>416,400</b>	<b>416,400</b>	<b>0</b>	<b>348,400</b>	<b>348,400</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	619,380	619,380	0	567,380	567,380
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>619,380</b>	<b>619,380</b>	<b>0</b>	<b>567,380</b>	<b>567,380</b>
<b>Budget Output 000012 Legal and Advisory Services</b>						
223004 Guard and Security services	0	57,144	57,144	0	57,144	57,144
225101 Consultancy Services	0	0	0	0	100,149	100,149
227001 Travel inland	0	10,000	10,000	0	90,000	90,000
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>67,144</b>	<b>67,144</b>	<b>0</b>	<b>247,293</b>	<b>247,293</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	138,000	138,000	0	138,000	138,000

# VOTE: 162 Uganda Microfinance Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
212102 Medical expenses (Employees)	0	130,000	<b>130,000</b>	0	183,110	<b>183,110</b>
221007 Books, Periodicals & Newspapers	0	10,480	<b>10,480</b>	0	10,480	<b>10,480</b>
221009 Welfare and Entertainment	0	420,000	<b>420,000</b>	0	597,059	<b>597,059</b>
221011 Printing, Stationery, Photocopying and Binding	0	244,000	<b>244,000</b>	0	204,000	<b>204,000</b>
221012 Small Office Equipment	0	55,730	<b>55,730</b>	0	15,730	<b>15,730</b>
221017 Membership dues and Subscription fees.	0	315,438	<b>315,438</b>	0	315,438	<b>315,438</b>
222002 Postage and Courier	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223001 Property Management Expenses	0	56,640	<b>56,640</b>	0	56,640	<b>56,640</b>
223003 Rent-Produced Assets-to private entities	0	742,412	<b>742,412</b>	0	761,132	<b>761,132</b>
223005 Electricity	0	30,000	<b>30,000</b>	0	48,000	<b>48,000</b>
227004 Fuel, Lubricants and Oils	0	583,740	<b>583,740</b>	0	548,710	<b>548,710</b>
273102 Incapacity, death benefits and funeral expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>2,739,440</b>	<b>2,739,440</b>	<b>0</b>	<b>2,891,299</b>	<b>2,891,299</b>
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	0	50,650	<b>50,650</b>	0	50,650	<b>50,650</b>
222001 Information and Communication Technology Services.	0	129,092	<b>129,092</b>	0	97,092	<b>97,092</b>
225201 Consultancy Services-Capital	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	<b>70,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>449,742</b>	<b>449,742</b>	<b>0</b>	<b>387,742</b>	<b>387,742</b>
<b>Budget Output 560010 Accounting and Financial Management Policy</b>						
221016 Systems Recurrent costs	0	70,000	<b>70,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	128,000	<b>128,000</b>	0	146,000	<b>146,000</b>
<b>Total Cost of Budget Output 560010</b>	<b>0</b>	<b>198,000</b>	<b>198,000</b>	<b>0</b>	<b>206,000</b>	<b>206,000</b>
<b>Total Cost for Department 001</b>	<b>886,800</b>	<b>6,164,156</b>	<b>7,050,956</b>	<b>1,659,480</b>	<b>6,806,120</b>	<b>8,465,600</b>
<b>Total Excluding Arrears</b>	<b>886,800</b>	<b>6,164,156</b>	<b>7,050,956</b>	<b>1,659,480</b>	<b>6,806,120</b>	<b>8,465,600</b>
<b>Development Budget Estimates</b>						

# VOTE: 162 Uganda Microfinance Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1776 Retooling of Uganda Microfinance Regulatory Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	200,000	0	200,000	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	20,000	0	20,000
312423 Computer Software - Acquisition	250,000	0	250,000	200,000	0	200,000
<b>Total Cost of Budget Output 000003</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1776</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>7,550,956</b>	<b>0</b>	<b>7,550,956</b>	<b>8,965,600</b>	<b>0</b>	<b>8,965,600</b>
<b>Total Excluding Arrears</b>	<b>7,550,956</b>	<b>0</b>	<b>7,550,956</b>	<b>8,965,600</b>	<b>0</b>	<b>8,965,600</b>
<b>Sub-SubProgramme 02 Supervision and Regulation</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Supervision						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211102 Contract Staff Salaries	1,284,000	0	1,284,000	1,700,400	0	1,700,400
227001 Travel inland	0	414,566	414,566	0	330,602	330,602
<b>Total Cost of Budget Output 000023</b>	<b>1,284,000</b>	<b>414,566</b>	<b>1,698,566</b>	<b>1,700,400</b>	<b>330,602</b>	<b>2,031,002</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
225101 Consultancy Services	0	350,000	350,000	0	200,000	200,000
227001 Travel inland	0	314,566	314,566	0	314,566	314,566
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>664,566</b>	<b>664,566</b>	<b>0</b>	<b>514,566</b>	<b>514,566</b>
<b>Budget Output 190003 Licensing and Compliance</b>						
221002 Workshops, Meetings and Seminars	0	352,204	352,204	0	352,204	352,204
225101 Consultancy Services	0	209,631	209,631	0	200,631	200,631
227001 Travel inland	0	630,197	630,197	0	530,197	530,197
<b>Total Cost of Budget Output 190003</b>	<b>0</b>	<b>1,192,031</b>	<b>1,192,031</b>	<b>0</b>	<b>1,083,032</b>	<b>1,083,032</b>
<b>Total Cost for Department 001</b>	<b>1,284,000</b>	<b>2,271,164</b>	<b>3,555,164</b>	<b>1,700,400</b>	<b>1,928,200</b>	<b>3,628,600</b>
<b>Total Excluding Arrears</b>	<b>1,284,000</b>	<b>2,271,164</b>	<b>3,555,164</b>	<b>1,700,400</b>	<b>1,928,200</b>	<b>3,628,600</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>3,555,164</b>	<b>0</b>	<b>3,555,164</b>	<b>3,628,600</b>	<b>0</b>	<b>3,628,600</b>

# VOTE: 162 Uganda Microfinance Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<i>Total Excluding Arrears</i>	3,555,164	0	3,555,164	3,628,600	0	3,628,600
<b>Grand Total Vote 162</b>	<b>11,106,120</b>	<b>0</b>	<b>11,106,120</b>	<b>12,594,200</b>	<b>0</b>	<b>12,594,200</b>
<i>Total Excluding Arrears</i>	11,106,120	0	11,106,120	12,594,200	0	12,594,200

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**VOTE: 162** Uganda Microfinance Regulatory Authority

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
114526	Other licenses	0.975	2.162
<b>Total</b>		0.975	2.162



# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 07 Private Sector Development</b>						
01 General Administration and Support Services	8,165,579	0	<b>8,165,579</b>	10,258,270	0	<b>10,258,270</b>
02 Regulation and Supervision	4,842,309	0	<b>4,842,309</b>	4,866,339	0	<b>4,866,339</b>
03 Research and Strategy	1,579,169	0	<b>1,579,169</b>	1,494,489	0	<b>1,494,489</b>
<b>Total for Programme</b>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>
<i>Total Excluding Arrears</i>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>
<b>Grand Total Vote 163</b>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>
<i>Total Excluding Arrears</i>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	3,411,967	4,753,613	8,165,579	4,133,227	6,125,043	10,258,270
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,411,967</b>	<b>4,753,613</b>	<b>8,165,579</b>	<b>4,133,227</b>	<b>6,125,043</b>	<b>10,258,270</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>3,411,967</b>	<b>4,753,613</b>	<b>8,165,579</b>	<b>4,133,227</b>	<b>6,125,043</b>	<b>10,258,270</b>
<b>Sub SubProgramme 02 Regulation and Supervision</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Board Affairs	0	747,000	747,000	0	744,900	744,900
002 Legal Services	745,259	341,389	1,086,647	579,401	309,089	888,490
003 Market Conduct	0	190,900	190,900	0	136,640	136,640
004 Prudential Supervision	0	281,307	281,307	0	407,116	407,116
005 Risk and Investment Analysis	1,824,521	711,933	2,536,454	2,035,149	654,043	2,689,192
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,569,780</b>	<b>2,272,529</b>	<b>4,842,309</b>	<b>2,614,551</b>	<b>2,251,788</b>	<b>4,866,339</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>2,569,780</b>	<b>2,272,529</b>	<b>4,842,309</b>	<b>2,614,551</b>	<b>2,251,788</b>	<b>4,866,339</b>
<b>Sub SubProgramme 03 Research and Strategy</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Planning and Strategy	0	40,000	40,000	0	318,000	318,000
002 Research and Quality Assurance	847,095	692,074	1,539,169	761,930	414,559	1,176,489
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>847,095</b>	<b>732,074</b>	<b>1,579,169</b>	<b>761,930</b>	<b>732,559</b>	<b>1,494,489</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>847,095</b>	<b>732,074</b>	<b>1,579,169</b>	<b>761,930</b>	<b>732,559</b>	<b>1,494,489</b>
<b>Total Excluding Arrears</b>	<b>6,828,841</b>	<b>7,758,216</b>	<b>14,587,057</b>	<b>7,509,707</b>	<b>9,109,390</b>	<b>16,619,098</b>
<b>Grand Total Vote 163</b>	<b>6,828,841</b>	<b>7,758,216</b>	<b>14,587,057</b>	<b>7,509,707</b>	<b>9,109,390</b>	<b>16,619,098</b>
<b>Total Excluding Arrears</b>	<b>6,828,841</b>	<b>7,758,216</b>	<b>14,587,057</b>	<b>7,509,707</b>	<b>9,109,390</b>	<b>16,619,098</b>

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,482,451	0	7,482,451	9,190,524	0	9,190,524
212 Social Contributions	1,154,331	0	1,154,331	968,893	0	968,893
221 General Use of goods and services	2,595,089	0	2,595,089	3,313,844	0	3,313,844
222 Communications	81,600	0	81,600	156,966	0	156,966
223 Utility and Property Expenses	1,295,405	0	1,295,405	1,235,208	0	1,235,208
225 Professional Services	630,650	0	630,650	403,424	0	403,424
226 Insurances and Licenses	234,680	0	234,680	243,379	0	243,379
227 Travel and Transport	684,806	0	684,806	639,659	0	639,659
228 Maintenance	255,045	0	255,045	379,700	0	379,700
273 Employment-related social benefits	30,000	0	30,000	30,000	0	30,000
282 Current transfers not elsewhere classified	143,000	0	143,000	57,500	0	57,500
<b>Grand Total Vote 163</b>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>
<b>Total Excluding Arrears</b>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,828,841	0	6,828,841	7,509,707	0	7,509,707
211104 Employee Gratuity	0	0	0	1,123,397	0	1,123,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,610	0	191,610	95,420	0	95,420
211107 Boards, Committees and Council Allowances	462,000	0	462,000	462,000	0	462,000
212101 Social Security Contributions	682,884	0	682,884	692,957	0	692,957
212102 Medical expenses (Employees)	130,005	0	130,005	217,995	0	217,995
212201 Social Security Contributions	341,442	0	341,442	57,940	0	57,940
221001 Advertising and Public Relations	215,500	0	215,500	266,100	0	266,100
221002 Workshops, Meetings and Seminars	764,262	0	764,262	618,242	0	618,242
221003 Staff Training	320,000	0	320,000	766,693	0	766,693
221004 Recruitment Expenses	41,000	0	41,000	43,424	0	43,424
221006 Commissions and related charges	230,000	0	230,000	230,000	0	230,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	29,400	0	29,400
221008 Information and Communication Technology Supplies.	245,500	0	245,500	412,533	0	412,533
221009 Welfare and Entertainment	451,717	0	451,717	550,343	0	550,343
221011 Printing, Stationery, Photocopying and Binding	272,310	0	272,310	309,844	0	309,844
221012 Small Office Equipment	2,574	0	2,574	7,200	0	7,200
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
221017 Membership dues and Subscription fees.	47,225	0	47,225	80,066	0	80,066
222001 Information and Communication Technology Services.	80,000	0	80,000	153,684	0	153,684
222002 Postage and Courier	1,600	0	1,600	3,282	0	3,282
223001 Property Management Expenses	48,000	0	48,000	40,214	0	40,214
223004 Guard and Security services	45,628	0	45,628	57,600	0	57,600
223005 Electricity	71,400	0	71,400	71,000	0	71,000
223901 Rent-(Produced Assets) to other govt. units	1,130,377	0	1,130,377	1,066,394	0	1,066,394
225101 Consultancy Services	630,650	0	630,650	403,424	0	403,424
226001 Insurances	234,680	0	234,680	243,379	0	243,379
227001 Travel inland	182,006	0	182,006	81,659	0	81,659

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	502,800	0	<b>502,800</b>	558,000	0	<b>558,000</b>
228002 Maintenance-Transport Equipment	187,295	0	<b>187,295</b>	262,780	0	<b>262,780</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,750	0	<b>34,750</b>	37,920	0	<b>37,920</b>
228004 Maintenance-Other Fixed Assets	33,000	0	<b>33,000</b>	79,000	0	<b>79,000</b>
273102 Incapacity, death benefits and funeral expenses	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
282101 Donations	73,000	0	<b>73,000</b>	57,500	0	<b>57,500</b>
282103 Scholarships and related costs	70,000	0	<b>70,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 163</b>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>
<i>Total Excluding Arrears</i>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211102 Contract Staff Salaries	207,881	0	207,881	384,557	0	384,557
211104 Employee Gratuity	0	0	0	0	57,684	57,684
212101 Social Security Contributions	0	20,788	20,788	0	38,456	38,456
212201 Social Security Contributions	0	10,394	10,394	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	26,400	26,400
<b>Total Cost of Budget Output 000001</b>	<b>207,881</b>	<b>55,582</b>	<b>263,464</b>	<b>384,557</b>	<b>122,539</b>	<b>507,096</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	468,871	0	468,871	468,871	0	468,871
211104 Employee Gratuity	0	0	0	0	70,331	70,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	49,400	49,400
212101 Social Security Contributions	0	46,887	46,887	0	46,887	46,887
212201 Social Security Contributions	0	23,444	23,444	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221003 Staff Training	0	0	0	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	33,600	33,600
<b>Total Cost of Budget Output 000004</b>	<b>468,871</b>	<b>178,931</b>	<b>647,802</b>	<b>468,871</b>	<b>240,218</b>	<b>709,089</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	1,104,052	0	1,104,052	1,104,052	0	1,104,052
211104 Employee Gratuity	0	0	0	0	165,608	165,608
212101 Social Security Contributions	0	110,405	110,405	0	110,405	110,405
212102 Medical expenses (Employees)	0	130,005	130,005	0	217,995	217,995
212201 Social Security Contributions	0	55,203	55,203	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	36,000	36,000
221003 Staff Training	0	320,000	320,000	0	449,030	449,030
221004 Recruitment Expenses	0	41,000	41,000	0	43,424	43,424

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000005 Human Resource Management</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	26,400	26,400
221009 Welfare and Entertainment	0	424,217	424,217	0	540,243	540,243
221011 Printing, Stationery, Photocopying and Binding	0	161,160	161,160	0	176,504	176,504
221012 Small Office Equipment	0	2,574	2,574	0	7,200	7,200
221017 Membership dues and Subscription fees.	0	47,225	47,225	0	78,266	78,266
222002 Postage and Courier	0	1,600	1,600	0	3,282	3,282
223001 Property Management Expenses	0	48,000	48,000	0	40,214	40,214
223004 Guard and Security services	0	45,628	45,628	0	57,600	57,600
223005 Electricity	0	71,400	71,400	0	71,000	71,000
223901 Rent-(Produced Assets) to other govt. units	0	1,130,377	1,130,377	0	1,066,394	1,066,394
225101 Consultancy Services	0	58,000	58,000	0	125,424	125,424
226001 Insurances	0	234,680	234,680	0	243,379	243,379
227004 Fuel, Lubricants and Oils	0	121,200	121,200	0	121,200	121,200
228002 Maintenance-Transport Equipment	0	187,295	187,295	0	262,780	262,780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,750	4,750	0	5,760	5,760
228004 Maintenance-Other Fixed Assets	0	33,000	33,000	0	79,000	79,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000005</b>	<b>1,104,052</b>	<b>3,257,719</b>	<b>4,361,771</b>	<b>1,104,052</b>	<b>3,957,109</b>	<b>5,061,161</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211102 Contract Staff Salaries	392,437	0	392,437	569,113	0	569,113
211104 Employee Gratuity	0	0	0	0	85,367	85,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
212101 Social Security Contributions	0	39,244	39,244	0	56,911	56,911
212201 Social Security Contributions	0	19,622	19,622	0	0	0
221001 Advertising and Public Relations	0	0	0	0	17,000	17,000
221002 Workshops, Meetings and Seminars	0	0	0	0	6,970	6,970
227001 Travel inland	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	28,800	28,800	0	40,800	40,800
<b>Total Cost of Budget Output 000007</b>	<b>392,437</b>	<b>102,666</b>	<b>495,103</b>	<b>569,113</b>	<b>210,048</b>	<b>779,161</b>

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000010 Leadership and Management</b>						
211102 Contract Staff Salaries	463,487	0	463,487	463,050	0	463,050
211104 Employee Gratuity	0	0	0	0	92,610	92,610
212101 Social Security Contributions	0	46,349	46,349	0	46,305	46,305
212201 Social Security Contributions	0	23,174	23,174	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	118,340	118,340
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	16,800	16,800
<b>Total Cost of Budget Output 000010</b>	<b>463,487</b>	<b>86,323</b>	<b>549,810</b>	<b>463,050</b>	<b>274,055</b>	<b>737,105</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211102 Contract Staff Salaries	531,452	0	531,452	627,654	0	627,654
211104 Employee Gratuity	0	0	0	0	94,038	94,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	4,000	4,000
212101 Social Security Contributions	0	53,145	53,145	0	62,692	62,692
212201 Social Security Contributions	0	26,573	26,573	0	0	0
221001 Advertising and Public Relations	0	156,700	156,700	0	208,300	208,300
221002 Workshops, Meetings and Seminars	0	78,500	78,500	0	20,200	20,200
221009 Welfare and Entertainment	0	27,500	27,500	0	10,100	10,100
221011 Printing, Stationery, Photocopying and Binding	0	95,500	95,500	0	0	0
227001 Travel inland	0	114,006	114,006	0	52,885	52,885
227004 Fuel, Lubricants and Oils	0	33,600	33,600	0	40,800	40,800
282101 Donations	0	73,000	73,000	0	57,500	57,500
<b>Total Cost of Budget Output 000011</b>	<b>531,452</b>	<b>663,524</b>	<b>1,194,976</b>	<b>627,654</b>	<b>550,515</b>	<b>1,178,169</b>
<b>Budget Output 000019 ICT Services</b>						
211102 Contract Staff Salaries	243,786	0	243,786	515,930	0	515,930
211104 Employee Gratuity	0	0	0	0	77,389	77,389
212101 Social Security Contributions	0	24,379	24,379	0	51,593	51,593
212201 Social Security Contributions	0	12,189	12,189	0	0	0
221008 Information and Communication Technology Supplies.	0	245,500	245,500	0	412,533	412,533
222001 Information and Communication Technology Services.	0	80,000	80,000	0	153,684	153,684



# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000019 ICT Services</b>						
227004 Fuel, Lubricants and Oils	0	16,800	16,800	0	43,200	43,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	32,160	32,160
<b>Total Cost of Budget Output 000019</b>	<b>243,786</b>	<b>408,868</b>	<b>652,654</b>	<b>515,930</b>	<b>770,559</b>	<b>1,286,489</b>
<b>Total Cost for Department 001</b>	<b>3,411,967</b>	<b>4,753,613</b>	<b>8,165,579</b>	<b>4,133,227</b>	<b>6,125,043</b>	<b>10,258,270</b>
<b>Total Excluding Arrears</b>	<b>3,411,967</b>	<b>4,753,613</b>	<b>8,165,579</b>	<b>4,133,227</b>	<b>6,125,043</b>	<b>10,258,270</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>8,165,579</b>	<b>0</b>	<b>8,165,579</b>	<b>10,258,270</b>	<b>0</b>	<b>10,258,270</b>
<b>Total Excluding Arrears</b>	<b>8,165,579</b>	<b>0</b>	<b>8,165,579</b>	<b>10,258,270</b>	<b>0</b>	<b>10,258,270</b>
<b>Sub-SubProgramme 02 Regulation and Supervision</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Board Affairs						
<b>Budget Output 190001 Board Secretarial Services</b>						
211107 Boards, Committees and Council Allowances	0	462,000	462,000	0	462,000	462,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	37,900	37,900
221006 Commissions and related charges	0	230,000	230,000	0	230,000	230,000
225101 Consultancy Services	0	20,000	20,000	0	15,000	15,000
<b>Total Cost of Budget Output 190001</b>	<b>0</b>	<b>747,000</b>	<b>747,000</b>	<b>0</b>	<b>744,900</b>	<b>744,900</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>747,000</b>	<b>747,000</b>	<b>0</b>	<b>744,900</b>	<b>744,900</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>747,000</b>	<b>747,000</b>	<b>0</b>	<b>744,900</b>	<b>744,900</b>
Department 002 Legal Services						
<b>Budget Output 190004 Regulation and Advisory Services</b>						
211102 Contract Staff Salaries	745,259	0	745,259	579,401	0	579,401
211104 Employee Gratuity	0	0	0	0	84,859	84,859
212101 Social Security Contributions	0	74,526	74,526	0	0	0
212201 Social Security Contributions	0	37,263	37,263	0	57,940	57,940
221001 Advertising and Public Relations	0	21,800	21,800	0	13,300	13,300
221002 Workshops, Meetings and Seminars	0	87,000	87,000	0	84,400	84,400
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Legal Services						
<b>Budget Output 190004 Regulation and Advisory Services</b>						
221017 Membership dues and Subscription fees.	0	0	0	0	1,800	1,800
225101 Consultancy Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	22,990	22,990
227004 Fuel, Lubricants and Oils	0	52,800	52,800	0	40,800	40,800
<b>Total Cost of Budget Output 190004</b>	<b>745,259</b>	<b>341,389</b>	<b>1,086,647</b>	<b>579,401</b>	<b>309,089</b>	<b>888,490</b>
<b>Total Cost for Department 002</b>	<b>745,259</b>	<b>341,389</b>	<b>1,086,647</b>	<b>579,401</b>	<b>309,089</b>	<b>888,490</b>
<b>Total Excluding Arrears</b>	<b>745,259</b>	<b>341,389</b>	<b>1,086,647</b>	<b>579,401</b>	<b>309,089</b>	<b>888,490</b>
Department 003 Market Conduct						
<b>Budget Output 190003 Licensing and Compliance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,250	4,250	0	7,080	7,080
221001 Advertising and Public Relations	0	32,000	32,000	0	27,500	27,500
221002 Workshops, Meetings and Seminars	0	46,650	46,650	0	39,060	39,060
225101 Consultancy Services	0	35,000	35,000	0	63,000	63,000
227001 Travel inland	0	3,000	3,000	0	0	0
282103 Scholarships and related costs	0	70,000	70,000	0	0	0
<b>Total Cost of Budget Output 190003</b>	<b>0</b>	<b>190,900</b>	<b>190,900</b>	<b>0</b>	<b>136,640</b>	<b>136,640</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>190,900</b>	<b>190,900</b>	<b>0</b>	<b>136,640</b>	<b>136,640</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>190,900</b>	<b>190,900</b>	<b>0</b>	<b>136,640</b>	<b>136,640</b>
Department 004 Prudential Supervision						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,140	18,140
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	271,307	271,307	0	108,890	108,890
221003 Staff Training	0	0	0	0	277,663	277,663
227001 Travel inland	0	5,000	5,000	0	2,424	2,424
<b>Total Cost of Budget Output 000023</b>	<b>0</b>	<b>281,307</b>	<b>281,307</b>	<b>0</b>	<b>407,116</b>	<b>407,116</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>281,307</b>	<b>281,307</b>	<b>0</b>	<b>407,116</b>	<b>407,116</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>281,307</b>	<b>281,307</b>	<b>0</b>	<b>407,116</b>	<b>407,116</b>
Department 005 Risk and Investment Analysis						
<b>Budget Output 190002 Investment Management</b>						
211102 Contract Staff Salaries	1,824,521	0	1,824,521	2,035,149	0	2,035,149

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Risk and Investment Analysis						
<b>Budget Output 190002 Investment Management</b>						
211104 Employee Gratuity	0	0	0	0	282,768	282,768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,800	1,800
212101 Social Security Contributions	0	182,452	182,452	0	203,515	203,515
212201 Social Security Contributions	0	91,226	91,226	0	0	0
221002 Workshops, Meetings and Seminars	0	22,605	22,605	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,850	10,850	0	0	0
225101 Consultancy Services	0	280,000	280,000	0	0	0
227001 Travel inland	0	0	0	0	360	360
227004 Fuel, Lubricants and Oils	0	124,800	124,800	0	141,600	141,600
<b>Total Cost of Budget Output 190002</b>	<b>1,824,521</b>	<b>711,933</b>	<b>2,536,454</b>	<b>2,035,149</b>	<b>654,043</b>	<b>2,689,192</b>
<b>Total Cost for Department 005</b>	<b>1,824,521</b>	<b>711,933</b>	<b>2,536,454</b>	<b>2,035,149</b>	<b>654,043</b>	<b>2,689,192</b>
<b>Total Excluding Arrears</b>	<b>1,824,521</b>	<b>711,933</b>	<b>2,536,454</b>	<b>2,035,149</b>	<b>654,043</b>	<b>2,689,192</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>4,842,309</b>	<b>0</b>	<b>4,842,309</b>	<b>4,866,339</b>	<b>0</b>	<b>4,866,339</b>
<b>Total Excluding Arrears</b>	<b>4,842,309</b>	<b>0</b>	<b>4,842,309</b>	<b>4,866,339</b>	<b>0</b>	<b>4,866,339</b>
<b>Sub-SubProgramme 03 Research and Strategy</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Planning and Strategy						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	98,000	98,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>318,000</b>	<b>318,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>318,000</b>	<b>318,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>318,000</b>	<b>318,000</b>

# VOTE: 163 Uganda Retirement Benefits Regulatory Authority

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Research and Quality Assurance						
<b>Budget Output 000022 Research and Development</b>						
211102 Contract Staff Salaries	847,095	0	<b>847,095</b>	761,930	0	<b>761,930</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	112,744	<b>112,744</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,360	<b>114,360</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	84,709	<b>84,709</b>	0	76,193	<b>76,193</b>
212201 Social Security Contributions	0	42,355	<b>42,355</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	163,200	<b>163,200</b>	0	162,822	<b>162,822</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,800	<b>4,800</b>	0	10,000	<b>10,000</b>
225101 Consultancy Services	0	222,650	<b>222,650</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	52,800	<b>52,800</b>
<b>Total Cost of Budget Output 000022</b>	<b>847,095</b>	<b>692,074</b>	<b>1,539,169</b>	<b>761,930</b>	<b>414,559</b>	<b>1,176,489</b>
<b>Total Cost for Department 002</b>	<b>847,095</b>	<b>692,074</b>	<b>1,539,169</b>	<b>761,930</b>	<b>414,559</b>	<b>1,176,489</b>
<b>Total Excluding Arrears</b>	<b>847,095</b>	<b>692,074</b>	<b>1,539,169</b>	<b>761,930</b>	<b>414,559</b>	<b>1,176,489</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>1,579,169</b>	<b>0</b>	<b>1,579,169</b>	<b>1,494,489</b>	<b>0</b>	<b>1,494,489</b>
<b>Total Excluding Arrears</b>	<b>1,579,169</b>	<b>0</b>	<b>1,579,169</b>	<b>1,494,489</b>	<b>0</b>	<b>1,494,489</b>
<b>Grand Total Vote 163</b>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>
<b>Total Excluding Arrears</b>	<b>14,587,057</b>	<b>0</b>	<b>14,587,057</b>	<b>16,619,098</b>	<b>0</b>	<b>16,619,098</b>

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**VOTE: 163** Uganda Retirement Benefits Regulatory Authority

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
114526	Other licenses	0.119	0.120
<b>Total</b>		0.119	0.120

# VOTE: 164 National Council for Higher Education

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Higher Education Quality, Standard and Accreditation	4,531,793	0	<b>4,531,793</b>	3,890,793	0	<b>3,890,793</b>
02 General Administration and support services	10,204,000	0	<b>10,204,000</b>	13,397,773	0	<b>13,397,773</b>
<b>Total for Programme</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<b>Grand Total Vote 164</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>

# VOTE: 164 National Council for Higher Education

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Higher Education Quality, Standard and Accreditation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Quality Assurance and Accreditation	0	3,253,793	<b>3,253,793</b>	0	2,082,793	<b>2,082,793</b>
003 ICT, Research and Innovation	0	778,000	<b>778,000</b>	0	1,408,000	<b>1,408,000</b>
004 Standards, Recognition and Equation of Qualifications	0	500,000	<b>500,000</b>	0	400,000	<b>400,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,531,793</b>	<b>4,531,793</b>	<b>0</b>	<b>3,890,793</b>	<b>3,890,793</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>4,531,793</b>	<b>4,531,793</b>	<b>0</b>	<b>3,890,793</b>	<b>3,890,793</b>
<b>Sub SubProgramme 02 General Administration and support services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance, Planning and Administration	5,239,536	4,964,464	<b>10,204,000</b>	7,039,536	6,358,237	<b>13,397,773</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,358,237</b>	<b>13,397,773</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,358,237</b>	<b>13,397,773</b>
<i>Total Excluding Arrears</i>	<b>5,239,536</b>	<b>9,496,257</b>	<b>14,735,793</b>	<b>7,039,536</b>	<b>10,249,030</b>	<b>17,288,566</b>
<b>Grand Total Vote 164</b>	<b>5,239,536</b>	<b>9,496,257</b>	<b>14,735,793</b>	<b>7,039,536</b>	<b>10,249,030</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>5,239,536</b>	<b>9,496,257</b>	<b>14,735,793</b>	<b>7,039,536</b>	<b>10,249,030</b>	<b>17,288,566</b>

# VOTE: 164 National Council for Higher Education

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,037,130	0	11,037,130	12,258,903	0	12,258,903
212 Social Contributions	523,954	0	523,954	703,954	0	703,954
221 General Use of goods and services	691,935	0	691,935	1,286,338	0	1,286,338
222 Communications	225,000	0	225,000	705,000	0	705,000
223 Utility and Property Expenses	168,000	0	168,000	168,000	0	168,000
224 Supplies and Services	518,000	0	518,000	548,000	0	548,000
225 Professional Services	82,975	0	82,975	80,571	0	80,571
226 Insurances and Licenses	510,000	0	510,000	560,000	0	560,000
227 Travel and Transport	710,000	0	710,000	660,000	0	660,000
228 Maintenance	238,799	0	238,799	237,800	0	237,800
273 Employment-related social benefits	30,000	0	30,000	30,000	0	30,000
282 Current transfers not elsewhere classified	0	0	0	50,000	0	50,000
<b>Grand Total Vote 164</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>



# VOTE: 164 National Council for Higher Education

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,239,536	0	5,239,536	7,039,536	0	7,039,536
211104 Employee Gratuity	1,335,936	0	1,335,936	1,908,709	0	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,073,793	0	4,073,793	2,922,793	0	2,922,793
211107 Boards, Committees and Council Allowances	387,865	0	387,865	387,865	0	387,865
212101 Social Security Contributions	523,954	0	523,954	703,954	0	703,954
221001 Advertising and Public Relations	105,597	0	105,597	150,000	0	150,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	100,000	0	100,000
221003 Staff Training	60,000	0	60,000	120,000	0	120,000
221004 Recruitment Expenses	23,338	0	23,338	23,338	0	23,338
221007 Books, Periodicals & Newspapers	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	60,000	0	60,000	260,000	0	260,000
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000	170,000	0	170,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	20,000	0	20,000	50,000	0	50,000
221020 Litigation and related expenses	150,000	0	150,000	300,000	0	300,000
222001 Information and Communication Technology Services.	225,000	0	225,000	705,000	0	705,000
223004 Guard and Security services	100,000	0	100,000	100,000	0	100,000
223005 Electricity	52,000	0	52,000	52,000	0	52,000
223006 Water	16,000	0	16,000	16,000	0	16,000
224011 Research Expenses	518,000	0	518,000	548,000	0	548,000
225101 Consultancy Services	82,975	0	82,975	80,571	0	80,571
226001 Insurances	510,000	0	510,000	560,000	0	560,000
227001 Travel inland	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	650,000	0	650,000	600,000	0	600,000
228001 Maintenance-Buildings and Structures	68,800	0	68,800	68,800	0	68,800
228002 Maintenance-Transport Equipment	70,000	0	70,000	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,999	0	99,999	99,000	0	99,000

# VOTE: 164 National Council for Higher Education

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	30,000
282201 Contributions to Non-Government Institutions	0	0	0	50,000	0	50,000
<b>Grand Total Vote 164</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>

# VOTE: 164 National Council for Higher Education

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Higher Education Quality, Standard and Accreditation</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Quality Assurance and Accreditation						
<i>Budget Output 320035 Quality, Standard and Accreditation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,253,793	3,253,793	0	2,082,793	2,082,793
<i>Total Cost of Budget Output 320035</i>	<b>0</b>	<b>3,253,793</b>	<b>3,253,793</b>	<b>0</b>	<b>2,082,793</b>	<b>2,082,793</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>3,253,793</b>	<b>3,253,793</b>	<b>0</b>	<b>2,082,793</b>	<b>2,082,793</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>3,253,793</b>	<b>3,253,793</b>	<b>0</b>	<b>2,082,793</b>	<b>2,082,793</b>
Department 003 ICT, Research and Innovation						
<i>Budget Output 320010 E-Learning, and innovation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000	0	240,000	240,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	90,000	90,000	0	570,000	570,000
224011 Research Expenses	0	448,000	448,000	0	448,000	448,000
<i>Total Cost of Budget Output 320010</i>	<b>0</b>	<b>778,000</b>	<b>778,000</b>	<b>0</b>	<b>1,408,000</b>	<b>1,408,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>778,000</b>	<b>778,000</b>	<b>0</b>	<b>1,408,000</b>	<b>1,408,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>778,000</b>	<b>778,000</b>	<b>0</b>	<b>1,408,000</b>	<b>1,408,000</b>
Department 004 Standards, Recognition and Equation of Qualifications						
<i>Budget Output 320039 Standards, Recognition and Qualifications services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	400,000	400,000
<i>Total Cost of Budget Output 320039</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,531,793</b>	<b>0</b>	<b>4,531,793</b>	<b>3,890,793</b>	<b>0</b>	<b>3,890,793</b>

# VOTE: 164 National Council for Higher Education

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Total Excluding Arrears</b>	<b>4,531,793</b>	<b>0</b>	<b>4,531,793</b>	<b>3,890,793</b>	<b>0</b>	<b>3,890,793</b>
<b>Sub-SubProgramme 02 General Administration and support services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance, Planning and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,509	9,509
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,509</b>	<b>9,509</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211102 Contract Staff Salaries	5,239,536	0	5,239,536	7,039,536	0	7,039,536
211104 Employee Gratuity	0	1,335,936	1,335,936	0	1,908,709	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	185,491	185,491
211107 Boards, Committees and Council Allowances	0	387,865	387,865	0	387,865	387,865
212101 Social Security Contributions	0	523,954	523,954	0	703,954	703,954
221001 Advertising and Public Relations	0	105,597	105,597	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	60,000	60,000	0	90,000	90,000
221004 Recruitment Expenses	0	23,338	23,338	0	23,338	23,338
221009 Welfare and Entertainment	0	60,000	60,000	0	260,000	260,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	50,000	50,000
221020 Litigation and related expenses	0	150,000	150,000	0	300,000	300,000
222001 Information and Communication Technology Services.	0	135,000	135,000	0	135,000	135,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	52,000	52,000	0	52,000	52,000
223006 Water	0	16,000	16,000	0	16,000	16,000

# VOTE: 164 National Council for Higher Education

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
224011 Research Expenses	0	70,000	<b>70,000</b>	0	100,000	<b>100,000</b>
225101 Consultancy Services	0	82,975	<b>82,975</b>	0	80,571	<b>80,571</b>
226001 Insurances	0	510,000	<b>510,000</b>	0	560,000	<b>560,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	650,000	<b>650,000</b>	0	600,000	<b>600,000</b>
228001 Maintenance-Buildings and Structures	0	68,800	<b>68,800</b>	0	68,800	<b>68,800</b>
228002 Maintenance-Transport Equipment	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	99,999	<b>99,999</b>	0	99,000	<b>99,000</b>
273102 Incapacity, death benefits and funeral expenses	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
282201 Contributions to Non-Government Institutions	0	0	<b>0</b>	0	50,000	<b>50,000</b>
o/w Contributions to other Organizations	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 320035</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,343,728</b>	<b>13,383,264</b>
<b>Total Cost for Department 001</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,358,237</b>	<b>13,397,773</b>
<b>Total Excluding Arrears</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,358,237</b>	<b>13,397,773</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>10,204,000</b>	<b>0</b>	<b>10,204,000</b>	<b>13,397,773</b>	<b>0</b>	<b>13,397,773</b>
<b>Total Excluding Arrears</b>	<b>10,204,000</b>	<b>0</b>	<b>10,204,000</b>	<b>13,397,773</b>	<b>0</b>	<b>13,397,773</b>
<b>Grand Total Vote 164</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<b>Total Excluding Arrears</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>

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**VOTE: 164** National Council for Higher Education

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142225	Other Licence fees	4.700	4.700
<b>Total</b>		4.700	4.700

# VOTE: 165 Uganda Business and Technical Examination Board

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Technical and Vocational Examination Assessment and Certification	30,574,802	0	<b>30,574,802</b>	31,956,349	0	<b>31,956,349</b>
<b>Total for Programme</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,956,349</b>	<b>0</b>	<b>31,956,349</b>
<i>Total Excluding Arrears</i>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,849,582</b>	<b>0</b>	<b>31,849,582</b>
<b>Grand Total Vote 165</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,956,349</b>	<b>0</b>	<b>31,956,349</b>
<i>Total Excluding Arrears</i>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,849,582</b>	<b>0</b>	<b>31,849,582</b>

# VOTE: 165 Uganda Business and Technical Examination Board

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Examination management	0	14,918,709	<b>14,918,709</b>	0	14,918,709	<b>14,918,709</b>
002 General Administration and Support Services	4,895,000	7,961,093	<b>12,856,093</b>	6,169,780	8,000,691	<b>14,170,471</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,895,000</b>	<b>22,879,802</b>	<b>27,774,802</b>	<b>6,169,780</b>	<b>22,919,400</b>	<b>29,089,180</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1748 Retooling of the Uganda Business and Technical Examination Board	100,000	0	<b>100,000</b>	50,000	0	<b>50,000</b>
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2,700,000	0	<b>2,700,000</b>	2,817,169	0	<b>2,817,169</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,867,169</b>	<b>0</b>	<b>2,867,169</b>
<b>Total for Sub Sub Programme 01</b>	<b>7,695,000</b>	<b>22,879,802</b>	<b>30,574,802</b>	<b>9,036,949</b>	<b>22,919,400</b>	<b>31,956,349</b>
<b>Total Excluding Arrears</b>	<b>7,695,000</b>	<b>22,879,802</b>	<b>30,574,802</b>	<b>8,969,780</b>	<b>22,879,802</b>	<b>31,849,582</b>
<b>Grand Total Vote 165</b>	<b>7,695,000</b>	<b>22,879,802</b>	<b>30,574,802</b>	<b>9,036,949</b>	<b>22,919,400</b>	<b>31,956,349</b>
<b>Total Excluding Arrears</b>	<b>7,695,000</b>	<b>22,879,802</b>	<b>30,574,802</b>	<b>8,969,780</b>	<b>22,879,802</b>	<b>31,849,582</b>



# VOTE: 165 Uganda Business and Technical Examination Board

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification</b>						
<b>Department 002 General Administration and Support Services</b>						
1748 Retooling of the Uganda Business and Technical Examination Board	100,000	0	<b>100,000</b>	50,000	0	<b>50,000</b>
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2,700,000	0	<b>2,700,000</b>	2,817,169	0	<b>2,817,169</b>
<b>Total for the Department 002</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,867,169</b>	<b>0</b>	<b>2,867,169</b>
<i>Total Excluding Arrears</i>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<b>Grand Total Vote</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,867,169</b>	<b>0</b>	<b>2,867,169</b>
<i>Total Excluding Arrears</i>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>

# VOTE: 165 Uganda Business and Technical Examination Board

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,317,681	0	8,317,681	8,824,999	0	8,824,999
212 Social Contributions	999,327	0	999,327	974,327	0	974,327
221 General Use of goods and services	6,565,508	0	6,565,508	6,873,967	0	6,873,967
222 Communications	147,963	0	147,963	130,760	0	130,760
223 Utility and Property Expenses	437,941	0	437,941	571,200	0	571,200
224 Supplies and Services	1,044,269	0	1,044,269	1,119,669	0	1,119,669
225 Professional Services	2,557,539	0	2,557,539	3,119,932	0	3,119,932
226 Insurances and Licenses	108,930	0	108,930	100,930	0	100,930
227 Travel and Transport	7,914,745	0	7,914,745	7,698,212	0	7,698,212
228 Maintenance	137,500	0	137,500	104,396	0	104,396
273 Employment-related social benefits	14,400	0	14,400	14,400	0	14,400
282 Current transfers not elsewhere classified	12,000	0	12,000	0	0	0
312 Acquisition of Produced Assets	2,317,000	0	2,317,000	2,266,790	0	2,266,790
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	50,000	0	50,000
352 Financial Assets	0	0	0	106,767	0	106,767
<b>Grand Total Vote 165</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,956,349</b>	<b>0</b>	<b>31,956,349</b>
<b>Total Excluding Arrears</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,849,582</b>	<b>0</b>	<b>31,849,582</b>

# VOTE: 165 Uganda Business and Technical Examination Board

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,895,000	0	<b>4,895,000</b>	6,169,780	0	<b>6,169,780</b>
211104 Employee Gratuity	1,560,000	0	<b>1,560,000</b>	1,560,000	0	<b>1,560,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,052,875	0	<b>1,052,875</b>	285,414	0	<b>285,414</b>
211107 Boards, Committees and Council Allowances	809,805	0	<b>809,805</b>	809,805	0	<b>809,805</b>
212101 Social Security Contributions	645,500	0	<b>645,500</b>	645,500	0	<b>645,500</b>
212102 Medical expenses (Employees)	328,827	0	<b>328,827</b>	328,827	0	<b>328,827</b>
212103 Incapacity benefits (Employees)	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	75,000	0	<b>75,000</b>	75,000	0	<b>75,000</b>
221003 Staff Training	118,190	0	<b>118,190</b>	223,703	0	<b>223,703</b>
221004 Recruitment Expenses	28,750	0	<b>28,750</b>	28,750	0	<b>28,750</b>
221005 Official Ceremonies and State Functions	119,624	0	<b>119,624</b>	118,874	0	<b>118,874</b>
221007 Books, Periodicals & Newspapers	9,900	0	<b>9,900</b>	9,900	0	<b>9,900</b>
221008 Information and Communication Technology Supplies.	112,379	0	<b>112,379</b>	114,802	0	<b>114,802</b>
221009 Welfare and Entertainment	788,694	0	<b>788,694</b>	908,177	0	<b>908,177</b>
221010 Special Meals and Drinks	2,733,025	0	<b>2,733,025</b>	2,733,024	0	<b>2,733,024</b>
221011 Printing, Stationery, Photocopying and Binding	2,456,148	0	<b>2,456,148</b>	2,415,828	0	<b>2,415,828</b>
221012 Small Office Equipment	44,660	0	<b>44,660</b>	45,498	0	<b>45,498</b>
221014 Bank Charges and other Bank related costs	24,857	0	<b>24,857</b>	41,545	0	<b>41,545</b>
221016 Systems Recurrent costs	28,000	0	<b>28,000</b>	139,085	0	<b>139,085</b>
221017 Membership dues and Subscription fees.	26,282	0	<b>26,282</b>	19,782	0	<b>19,782</b>
222001 Information and Communication Technology Services.	141,963	0	<b>141,963</b>	124,760	0	<b>124,760</b>
222002 Postage and Courier	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
223001 Property Management Expenses	54,500	0	<b>54,500</b>	64,320	0	<b>64,320</b>
223003 Rent-Produced Assets-to private entities	270,000	0	<b>270,000</b>	378,000	0	<b>378,000</b>
223004 Guard and Security services	74,732	0	<b>74,732</b>	84,480	0	<b>84,480</b>
223005 Electricity	29,804	0	<b>29,804</b>	30,000	0	<b>30,000</b>
223006 Water	7,105	0	<b>7,105</b>	12,600	0	<b>12,600</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800	0	<b>1,800</b>	1,800	0	<b>1,800</b>

# VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	9,600	0	9,600	0	0	0
224008 Educational Materials and Services	938,169	0	938,169	924,169	0	924,169
224011 Research Expenses	96,500	0	96,500	195,500	0	195,500
225101 Consultancy Services	1,794,539	0	1,794,539	2,484,622	0	2,484,622
225202 Environment Impact Assessment for Capital Works	104,000	0	104,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	58,500	0	58,500
225204 Monitoring and Supervision of capital work	659,000	0	659,000	576,810	0	576,810
226001 Insurances	108,930	0	108,930	100,930	0	100,930
227001 Travel inland	7,756,620	0	7,756,620	7,585,594	0	7,585,594
227003 Carriage, Haulage, Freight and transport hire	30,537	0	30,537	22,618	0	22,618
227004 Fuel, Lubricants and Oils	127,589	0	127,589	90,000	0	90,000
228001 Maintenance-Buildings and Structures	24,000	0	24,000	20,000	0	20,000
228002 Maintenance-Transport Equipment	48,000	0	48,000	48,000	0	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	36,396	0	36,396
228004 Maintenance-Other Fixed Assets	5,500	0	5,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	14,400	0	14,400	14,400	0	14,400
282101 Donations	12,000	0	12,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,217,000	0	2,217,000	2,266,790	0	2,266,790
312221 Light ICT hardware - Acquisition	49,000	0	49,000	0	0	0
312229 Other ICT Equipment - Acquisition	17,000	0	17,000	0	0	0
312235 Furniture and Fittings - Acquisition	34,000	0	34,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	50,000	0	50,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	39,598	0	39,598
352899 Other Domestic Arrears Budgeting	0	0	0	67,169	0	67,169
<b>Grand Total Vote 165</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,956,349</b>	<b>0</b>	<b>31,956,349</b>
<b>Total Excluding Arrears</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,849,582</b>	<b>0</b>	<b>31,849,582</b>

# VOTE: 165 Uganda Business and Technical Examination Board

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Technical and Vocational Examination Assessment and Certification</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Examination management						
<b>Budget Output 000089 Climate Change Mitigation</b>						
221003 Staff Training	0	0	0	0	3,513	3,513
221017 Membership dues and Subscription fees.	0	19,000	19,000	0	0	0
222001 Information and Communication Technology Services.	0	13,203	13,203	0	0	0
225101 Consultancy Services	0	13,203	13,203	0	0	0
227001 Travel inland	0	28,108	28,108	0	70,000	70,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>73,513</b>	<b>73,513</b>	<b>0</b>	<b>73,513</b>	<b>73,513</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221003 Staff Training	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	32,000	32,000	0	0	0
227001 Travel inland	0	42,000	42,000	0	69,000	69,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>74,000</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	<b>74,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>						
212102 Medical expenses (Employees)	0	26,427	26,427	0	26,427	26,427
221003 Staff Training	0	28,040	28,040	0	28,040	28,040
221008 Information and Communication Technology Supplies.	0	2,424	2,424	0	4,847	4,847
221009 Welfare and Entertainment	0	150,398	150,398	0	249,880	249,880
221010 Special Meals and Drinks	0	2,728,225	2,728,225	0	2,728,224	2,728,224
221011 Printing, Stationery, Photocopying and Binding	0	1,915,611	1,915,611	0	1,915,611	1,915,611
221012 Small Office Equipment	0	0	0	0	838	838
222001 Information and Communication Technology Services.	0	79,215	79,215	0	79,215	79,215
223004 Guard and Security services	0	26,880	26,880	0	26,880	26,880
224008 Educational Materials and Services	0	718,585	718,585	0	718,585	718,585
225101 Consultancy Services	0	1,463,314	1,463,314	0	1,547,600	1,547,600
227001 Travel inland	0	6,634,559	6,634,559	0	6,483,100	6,483,100
227004 Fuel, Lubricants and Oils	0	95,569	95,569	0	60,000	60,000

# VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Examination management						
<i>Total Cost of Budget Output 320014</i>	0	13,869,246	13,869,246	0	13,869,246	13,869,246
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
221009 Welfare and Entertainment	0	16,000	16,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	343,000	343,000	0	343,000	343,000
222001 Information and Communication Technology Services.	0	9,545	9,545	0	9,545	9,545
224008 Educational Materials and Services	0	61,000	61,000	0	61,000	61,000
224011 Research Expenses	0	96,500	96,500	0	195,500	195,500
225101 Consultancy Services	0	144,000	144,000	0	140,000	140,000
227001 Travel inland	0	231,905	231,905	0	104,905	104,905
<i>Total Cost of Budget Output 320035</i>	0	901,950	901,950	0	901,950	901,950
<b>Total Cost for Department 001</b>	0	14,918,709	14,918,709	0	14,918,709	14,918,709
<b>Total Excluding Arrears</b>	0	14,918,709	14,918,709	0	14,918,709	14,918,709
Department 002 General Administration and Support Services						
<b>Budget Output 000004 Finance and Accounting</b>						
221011 Printing, Stationery, Photocopying and Binding	0	9,528	9,528	0	0	0
221014 Bank Charges and other Bank related costs	0	20,685	20,685	0	27,128	27,128
221016 Systems Recurrent costs	0	28,000	28,000	0	50,685	50,685
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
227001 Travel inland	0	187,600	187,600	0	165,500	165,500
<i>Total Cost of Budget Output 000004</i>	0	245,813	245,813	0	245,813	245,813
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	4,895,000	0	4,895,000	6,169,780	0	6,169,780
211104 Employee Gratuity	0	1,560,000	1,560,000	0	1,560,000	1,560,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	629,898	629,898	0	29,898	29,898
212101 Social Security Contributions	0	645,500	645,500	0	645,500	645,500
221003 Staff Training	0	44,150	44,150	0	94,150	94,150
221004 Recruitment Expenses	0	28,750	28,750	0	28,750	28,750
224008 Educational Materials and Services	0	110,000	110,000	0	110,000	110,000
225101 Consultancy Services	0	78,878	78,878	0	628,878	628,878
227001 Travel inland	0	25,000	25,000	0	25,000	25,000

# VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
<b>Budget Output 000005 Human Resource Management</b>						
273102 Incapacity, death benefits and funeral expenses	0	14,400	14,400	0	14,400	14,400
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	39,598	39,598
<b>Total Cost of Budget Output 000005</b>	<b>4,895,000</b>	<b>3,136,576</b>	<b>8,031,576</b>	<b>6,169,780</b>	<b>3,176,174</b>	<b>9,345,954</b>
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,800	56,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,584	16,584	0	0	0
221016 Systems Recurrent costs	0	0	0	0	78,400	78,400
225101 Consultancy Services	0	0	0	0	75,000	75,000
225202 Environment Impact Assessment for Capital Works	0	104,000	104,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	58,500	58,500
225204 Monitoring and Supervision of capital work	0	176,000	176,000	0	93,600	93,600
227001 Travel inland	0	132,130	132,130	0	180,014	180,014
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>485,514</b>	<b>485,514</b>	<b>0</b>	<b>485,514</b>	<b>485,514</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	0	0
221003 Staff Training	0	18,000	18,000	0	65,000	65,000
221005 Official Ceremonies and State Functions	0	5,562	5,562	0	25,000	25,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,208	4,208	0	0	0
224001 Medical Supplies and Services	0	9,600	9,600	0	0	0
227001 Travel inland	0	40,580	40,580	0	36,950	36,950
282101 Donations	0	12,000	12,000	0	0	0
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>126,950</b>	<b>126,950</b>	<b>0</b>	<b>126,950</b>	<b>126,950</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,177	366,177	0	255,516	255,516
211107 Boards, Committees and Council Allowances	0	809,805	809,805	0	809,805	809,805
212102 Medical expenses (Employees)	0	302,400	302,400	0	302,400	302,400

# VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
<b>Budget Output 320002 Administrative and Support Services</b>						
221001 Advertising and Public Relations	0	75,000	<b>75,000</b>	0	75,000	<b>75,000</b>
221003 Staff Training	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
221005 Official Ceremonies and State Functions	0	114,061	<b>114,061</b>	0	93,874	<b>93,874</b>
221007 Books, Periodicals & Newspapers	0	9,900	<b>9,900</b>	0	9,900	<b>9,900</b>
221008 Information and Communication Technology Supplies.	0	109,955	<b>109,955</b>	0	109,955	<b>109,955</b>
221009 Welfare and Entertainment	0	610,297	<b>610,297</b>	0	610,297	<b>610,297</b>
221010 Special Meals and Drinks	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	167,217	<b>167,217</b>	0	157,217	<b>157,217</b>
221012 Small Office Equipment	0	44,660	<b>44,660</b>	0	44,660	<b>44,660</b>
221014 Bank Charges and other Bank related costs	0	4,172	<b>4,172</b>	0	14,417	<b>14,417</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221017 Membership dues and Subscription fees.	0	7,282	<b>7,282</b>	0	17,282	<b>17,282</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	36,000	<b>36,000</b>
222002 Postage and Courier	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	54,500	<b>54,500</b>	0	64,320	<b>64,320</b>
223003 Rent-Produced Assets-to private entities	0	270,000	<b>270,000</b>	0	378,000	<b>378,000</b>
223004 Guard and Security services	0	47,852	<b>47,852</b>	0	57,600	<b>57,600</b>
223005 Electricity	0	29,804	<b>29,804</b>	0	30,000	<b>30,000</b>
223006 Water	0	7,105	<b>7,105</b>	0	12,600	<b>12,600</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
224008 Educational Materials and Services	0	48,584	<b>48,584</b>	0	34,584	<b>34,584</b>
225101 Consultancy Services	0	63,144	<b>63,144</b>	0	93,144	<b>93,144</b>
226001 Insurances	0	108,930	<b>108,930</b>	0	100,930	<b>100,930</b>
227001 Travel inland	0	434,738	<b>434,738</b>	0	451,125	<b>451,125</b>
227003 Carriage, Haulage, Freight and transport hire	0	30,537	<b>30,537</b>	0	22,618	<b>22,618</b>
227004 Fuel, Lubricants and Oils	0	32,020	<b>32,020</b>	0	30,000	<b>30,000</b>
228001 Maintenance-Buildings and Structures	0	24,000	<b>24,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	<b>60,000</b>	0	36,396	<b>36,396</b>



# VOTE: 165 Uganda Business and Technical Examination Board

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 General Administration and Support Services						
<b>Budget Output 320002 Administrative and Support Services</b>						
228004 Maintenance-Other Fixed Assets	0	5,500	5,500	0	0	0
<i>Total Cost of Budget Output 320002</i>	0	3,966,240	3,966,240	0	3,966,240	3,966,240
<b>Total Cost for Department 002</b>	<b>4,895,000</b>	<b>7,961,093</b>	<b>12,856,093</b>	<b>6,169,780</b>	<b>8,000,691</b>	<b>14,170,471</b>
<b>Total Excluding Arrears</b>	<b>4,895,000</b>	<b>7,961,093</b>	<b>12,856,093</b>	<b>6,169,780</b>	<b>7,961,093</b>	<b>14,130,873</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1748 Retooling of the Uganda Business and Technical Examination Board						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	49,000	0	49,000	0	0	0
312229 Other ICT Equipment - Acquisition	17,000	0	17,000	0	0	0
312235 Furniture and Fittings - Acquisition	34,000	0	34,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000003</i>	100,000	0	100,000	50,000	0	50,000
<b>Total Cost for Project 1748</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
Project 1792 Uganda Business and Technical Examinations Board infrastructure Development Project						
<b>Budget Output 000002 Construction Management</b>						
225204 Monitoring and Supervision of capital work	483,000	0	483,000	483,210	0	483,210
312121 Non-Residential Buildings - Acquisition	2,217,000	0	2,217,000	2,266,790	0	2,266,790
352899 Other Domestic Arrears Budgeting	0	0	0	67,169	0	67,169
<i>Total Cost of Budget Output 000002</i>	2,700,000	0	2,700,000	2,817,169	0	2,817,169
<b>Total Cost for Project 1792</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>2,817,169</b>	<b>0</b>	<b>2,817,169</b>
<b>Total Excluding Arrears</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,956,349</b>	<b>0</b>	<b>31,956,349</b>
<b>Total Excluding Arrears</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,849,582</b>	<b>0</b>	<b>31,849,582</b>
<b>Grand Total Vote 165</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,956,349</b>	<b>0</b>	<b>31,956,349</b>
<b>Total Excluding Arrears</b>	<b>30,574,802</b>	<b>0</b>	<b>30,574,802</b>	<b>31,849,582</b>	<b>0</b>	<b>31,849,582</b>

# VOTE: 165 Uganda Business and Technical Examination Board

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142114	Sale of publications-From Private Entities	0.013	0.000
142119	Sale of bid documents-From Private Entities	0.001	0.013
142149	Sale of Other produced assets-From Private Entities	0.018	0.028
142212	Educational/Instruction related levies	7.750	14.651
142216	Inspection Fees	0.020	0.036
142223	Document certification fees	0.082	0.142
143201	Other fines and Penalties – private	0.096	0.648
<b>Total</b>		7.980	15.517

# VOTE: 166 National Council of Sports

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Sports Services	43,011,236	0	<b>43,011,236</b>	42,561,439	0	<b>42,561,439</b>
02 General Administration and Support Services	5,890,950	0	<b>5,890,950</b>	7,763,302	0	<b>7,763,302</b>
<b>Total for Programme</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>
<i>Total Excluding Arrears</i>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,305,075</b>	<b>0</b>	<b>50,305,075</b>
<b>Grand Total Vote 166</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>
<i>Total Excluding Arrears</i>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,305,075</b>	<b>0</b>	<b>50,305,075</b>

# VOTE: 166 National Council of Sports

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Sports Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Sports/Technical	0	43,011,236	43,011,236	0	42,561,439	42,561,439
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>43,011,236</b>	<b>43,011,236</b>	<b>0</b>	<b>42,561,439</b>	<b>42,561,439</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>43,011,236</b>	<b>43,011,236</b>	<b>0</b>	<b>42,561,439</b>	<b>42,561,439</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance, Planning and Administration	1,608,542	2,782,408	4,390,950	3,011,431	3,251,871	6,263,302
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,608,542</b>	<b>2,782,408</b>	<b>4,390,950</b>	<b>3,011,431</b>	<b>3,251,871</b>	<b>6,263,302</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1747 Retooling of National Council of Sports	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>3,108,542</b>	<b>2,782,408</b>	<b>5,890,950</b>	<b>4,511,431</b>	<b>3,251,871</b>	<b>7,763,302</b>
<i>Total Excluding Arrears</i>	<b>3,108,542</b>	<b>45,793,644</b>	<b>48,902,186</b>	<b>4,511,431</b>	<b>45,793,644</b>	<b>50,305,075</b>
<b>Grand Total Vote 166</b>	<b>3,108,542</b>	<b>45,793,644</b>	<b>48,902,186</b>	<b>4,511,431</b>	<b>45,813,311</b>	<b>50,324,741</b>
<i>Total Excluding Arrears</i>	<b>3,108,542</b>	<b>45,793,644</b>	<b>48,902,186</b>	<b>4,511,431</b>	<b>45,793,644</b>	<b>50,305,075</b>

# VOTE: 166 National Council of Sports

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 001 Finance, Planning and Administration</b>						
1747 Retooling of National Council of Sports	1,500,000	0	1,500,000	1,500,000	0	1,500,000
<b>Total for the Department 001</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>Total Excluding Arrears</i>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Grand Total Vote</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>Total Excluding Arrears</i>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

# VOTE: 166 National Council of Sports

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,593,974	0	2,593,974	4,190,672	0	4,190,672
212 Social Contributions	308,532	0	308,532	441,143	0	441,143
221 General Use of goods and services	1,012,511	0	1,012,511	1,000,511	0	1,000,511
222 Communications	21,488	0	21,488	19,865	0	19,865
223 Utility and Property Expenses	324,044	0	324,044	324,044	0	324,044
225 Professional Services	45,000	0	45,000	74,000	0	74,000
226 Insurances and Licenses	20,000	0	20,000	20,000	0	20,000
227 Travel and Transport	6,946,388	0	6,946,388	6,489,591	0	6,489,591
228 Maintenance	20,000	0	20,000	64,000	0	64,000
263 To other general government units.	36,031,249	0	36,031,249	0	0	0
273 Employment-related social benefits	20,000	0	20,000	20,000	0	20,000
282 Current transfers not elsewhere classified	100,000	0	100,000	36,161,249	0	36,161,249
312 Acquisition of Produced Assets	1,459,000	0	1,459,000	1,500,000	0	1,500,000
352 Financial Assets	0	0	0	19,666	0	19,666
<b>Grand Total Vote 166</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>
<i>Total Excluding Arrears</i>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,305,075</b>	<b>0</b>	<b>50,305,075</b>

# VOTE: 166 National Council of Sports

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,608,542	0	<b>1,608,542</b>	3,011,431	0	<b>3,011,431</b>
211104 Employee Gratuity	435,672	0	<b>435,672</b>	752,858	0	<b>752,858</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,160	0	<b>110,160</b>	110,160	0	<b>110,160</b>
211107 Boards, Committees and Council Allowances	439,600	0	<b>439,600</b>	316,224	0	<b>316,224</b>
212101 Social Security Contributions	168,532	0	<b>168,532</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	140,000	0	<b>140,000</b>	140,000	0	<b>140,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	301,143	0	<b>301,143</b>
221001 Advertising and Public Relations	106,000	0	<b>106,000</b>	72,000	0	<b>72,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	0	<b>0</b>
221003 Staff Training	95,000	0	<b>95,000</b>	102,000	0	<b>102,000</b>
221004 Recruitment Expenses	5,000	0	<b>5,000</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
221008 Information and Communication Technology Supplies.	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	687,511	0	<b>687,511</b>	668,943	0	<b>668,943</b>
221010 Special Meals and Drinks	20,000	0	<b>20,000</b>	38,568	0	<b>38,568</b>
221011 Printing, Stationery, Photocopying and Binding	67,000	0	<b>67,000</b>	67,000	0	<b>67,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221016 Systems Recurrent costs	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221017 Membership dues and Subscription fees.	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Information and Communication Technology Services.	20,488	0	<b>20,488</b>	18,865	0	<b>18,865</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
223001 Property Management Expenses	69,958	0	<b>69,958</b>	69,958	0	<b>69,958</b>
223002 Property Rates	5,500	0	<b>5,500</b>	5,500	0	<b>5,500</b>
223004 Guard and Security services	106,000	0	<b>106,000</b>	106,000	0	<b>106,000</b>
223005 Electricity	70,462	0	<b>70,462</b>	70,462	0	<b>70,462</b>
223006 Water	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,124	0	<b>2,124</b>	2,124	0	<b>2,124</b>
225101 Consultancy Services	45,000	0	<b>45,000</b>	74,000	0	<b>74,000</b>

**VOTE: 166** National Council of Sports

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
226001 Insurances	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	681,399	0	681,399	681,399	0	681,399
227002 Travel abroad	6,220,988	0	6,220,988	5,764,192	0	5,764,192
227004 Fuel, Lubricants and Oils	44,000	0	44,000	44,000	0	44,000
228001 Maintenance-Buildings and Structures	0	0	0	44,000	0	44,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	0	0
263402 Transfer to Other Government Units	36,031,249	0	36,031,249	0	0	0
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	20,000	0	20,000
282101 Donations	100,000	0	100,000	100,000	0	100,000
282102 Fines and Penalties	0	0	0	30,000	0	30,000
282107 Contributions to Non-Government institutions	0	0	0	36,031,249	0	36,031,249
312137 Information Communication Technology network lines - Acquisition	30,000	0	30,000	30,000	0	30,000
312221 Light ICT hardware - Acquisition	377,000	0	377,000	512,000	0	512,000
312222 Heavy ICT hardware - Acquisition	20,000	0	20,000	106,000	0	106,000
312229 Other ICT Equipment - Acquisition	193,000	0	193,000	104,000	0	104,000
312231 Office Equipment - Acquisition	237,000	0	237,000	115,000	0	115,000
312235 Furniture and Fittings - Acquisition	353,000	0	353,000	355,000	0	355,000
312299 Other Machinery and Equipment- Acquisition	224,000	0	224,000	158,000	0	158,000
312423 Computer Software - Acquisition	25,000	0	25,000	120,000	0	120,000
352882 Utility Arrears Budgeting	0	0	0	19,666	0	19,666
<b>Grand Total Vote 166</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>
<b>Total Excluding Arrears</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,305,075</b>	<b>0</b>	<b>50,305,075</b>



# VOTE: 166 National Council of Sports

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Sports Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
<b>Budget Output 320028 Membership to international Sports Bodies</b>						
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 320028</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
263402 Transfer to Other Government Units	0	36,031,249	36,031,249	0	0	0
o/w support to National teams and representative clubs in international championships	0	0	0	0	0	0
o/w Transfers to Uganda Fencing Association (UFA)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Zurkhaneh Federation (UZF)	0	10,714	10,714	0	0	0
o/w Transfers to Association of Uganda University Sports (AUUS)	0	320,195	320,195	0	0	0
o/w Transfers to Federation of Motors Sports of Uganda (FMU)	0	3,000,000	3,000,000	0	0	0
o/w Transfers to Federation of Motorsports Clubs of Uganda (FMU)	0	0	0	0	0	0
o/w Transfers to Federation of Uganda Basketball Associations (FUBA)	0	1,200,000	1,200,000	0	0	0
o/w Transfers to Gymnastics Association of Uganda (GAU)	0	10,714	10,714	0	0	0
o/w Transfers to Pool Association of Uganda (PAU)	0	320,195	320,195	0	0	0
o/w Transfers to Scrabble Association of Uganda (SAU)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Archery Federation (UAF)	0	10,714	10,714	0	0	0
o/w Transfers to Uganda Athletics Federation (UAF)	0	3,000,000	3,000,000	0	0	0
o/w Transfers to Uganda Badminton Association (UBA)	0	320,195	320,195	0	0	0
o/w Transfers to Uganda Baseball & Softball Association (UBSA)	0	10,714	10,714	0	0	0

**VOTE: 166** National Council of Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
263402 Transfer to Other Government Units	0	36,031,249	<b>36,031,249</b>	0	0	<b>0</b>
o/w Transfers to Uganda Body Building Association (UBBA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Boxing Federation (UBF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Canoe Kayak Federation (UCKF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Chess Federation (UCF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Cricket Association (UCA)	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
o/w Transfers to Uganda Darts Association (UDA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Deaf Sports Federation (UDSF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Dragon Boat Association (UDBA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Draughts Federation (UDF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Floorball Association (UFA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Hockey Association (UHA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Judo Association (UJA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Lacrosse Association (ULA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Ludo Association (ULA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Netball Federation (UNF)	0	1,197,070	<b>1,197,070</b>	0	0	<b>0</b>
o/w Transfers to Uganda Paralympic Committee (UPC)	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
o/w Transfers to Uganda Roll Ball Association (URRA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Rowing Association (URA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>

# VOTE: 166 National Council of Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
263402 Transfer to Other Government Units	0	36,031,249	<b>36,031,249</b>	0	0	<b>0</b>
o/w Transfers to Uganda Rugby Union (URU)	0	3,000,000	<b>3,000,000</b>	0	0	<b>0</b>
o/w Transfers to Uganda Skating Federation (USF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Squash Rackets Association (USRA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Swimming Federation (USF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Table Tennis Association (UTTA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Taekwondo Federation (UTF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Tennis Association (UTA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Ultimate Frisbee Association (Uufa)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Volleyball Federation (UVF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Weightlifting Federation (UWA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Woodball Federation (UWF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Wrestling Association (UWA)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to American Football Federation of Uganda (AFFU)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Federation of Uganda Football Association (FUFA)	0	17,131,249	<b>17,131,249</b>	0	0	<b>0</b>
o/w Transfers to Kabaddi Federation of Uganda (KFU)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Cycling Association (UCA)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Dance Sports Federation (UDSF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to Uganda Golf Union (UGU)	0	320,195	<b>320,195</b>	0	0	<b>0</b>
o/w Transfers to Uganda Handball Federation (UHF)	0	320,195	<b>320,195</b>	0	0	<b>0</b>

**VOTE: 166** National Council of Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
263402 Transfer to Other Government Units	0	36,031,249	<b>36,031,249</b>	0	0	<b>0</b>
o/w Transfers to Uganda Sports Climbing Federation (USCF)	0	10,714	<b>10,714</b>	0	0	<b>0</b>
o/w Transfers to VX Uganda	0	10,714	<b>10,714</b>	0	0	<b>0</b>
282107 Contributions to Non-Government institutions	0	0	<b>0</b>	0	36,031,249	<b>36,031,249</b>
o/w Curren transfers to Uganda Badminton Association (UBA)	0	0	<b>0</b>	0	320,195	<b>320,195</b>
o/w Current transfer to Uganda Tae-Kwando Federation (UTF)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to American Football Federation of Uganda (AFFU)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Association Of Uganda University Sports(AUUS)	0	0	<b>0</b>	0	320,195	<b>320,195</b>
o/w Current transfers to Federation Of Uganda Basketball Association (FUBA)	0	0	<b>0</b>	0	1,200,000	<b>1,200,000</b>
o/w Current transfers to Federation of Uganda Football Association (FUFA)	0	0	<b>0</b>	0	17,131,249	<b>17,131,249</b>
o/w Current transfers to Federation Of Uganda Motor Sports (FUMs)	0	0	<b>0</b>	0	3,000,000	<b>3,000,000</b>
o/w Current transfers to Gymnastic Association Of Uganda (GAU)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Kabaddi Federation Of Uganda (KFU)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Pool Association Of Uganda (PAU)	0	0	<b>0</b>	0	320,195	<b>320,195</b>
o/w Current transfers to Scrabble Association Of Uganda (SAU)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Archery Federation (UAF)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Athletics Federation (UAF)	0	0	<b>0</b>	0	3,000,000	<b>3,000,000</b>
o/w Current transfers to Uganda Baseball & Softball Association (UBSA)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Body Building And Fitness Association (UBBFA)	0	0	<b>0</b>	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Boxing Federation (UBF)	0	0	<b>0</b>	0	1,200,000	<b>1,200,000</b>

**VOTE: 166** National Council of Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	36,031,249
o/w Current transfers to Uganda Canoe Kayak Federation (UCKF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Chess Federation (UCF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Cricket Association (UCA)	0	0	0	0	1,200,000	1,200,000
o/w Current transfers to Uganda Cycling Association(UCA)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Dance Sport Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Darts Federation(UDF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Deaf Sports Federation (UDSF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Dragon Boat Federation (UDBF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Draughts Federation (UDF)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Fencing Association (UFA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Floorball Association (UFBA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Golf Union (UGU)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Handball Federation(UHF)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Hockey Association(UHA)	0	0	0	0	320,195	320,195
o/w Current transfers to Uganda Judo Association (UJA)	0	0	0	0	10,714	10,714
o/w Current transfers to Uganda Lacrosse Association (ULA)	0	0	0	0	10,714	10,714

**VOTE: 166** National Council of Sports

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	<b>36,031,249</b>
o/w Current transfers to Uganda Ludo Federation (ULF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Netball Federation (UNF)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Paralympic Committee (UPC)	0	0	0	0	1,200,000	<b>1,200,000</b>
o/w Current transfers to Uganda Roll Ball Association (URBA)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Rowing Federation (URF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Rugby Union (URU)	0	0	0	0	3,000,000	<b>3,000,000</b>
o/w Current transfers to Uganda Skating Federation (USF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Sports Climbing Federation (USCF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Squash Rackets Association (USRA)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Swimming Federation (USF)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Table Tennis Association (UTTA)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Tennis Association (UTA)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Ultimate Frisbee Association (UFA)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Volleyball Federation(UVF)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Weightlifting Federation (UWF)	0	0	0	0	10,714	<b>10,714</b>
o/w Current transfers to Uganda Wood ball Federation(UWF)	0	0	0	0	320,195	<b>320,195</b>
o/w Current transfers to Uganda Wrestling Federation (UWrF)	0	0	0	0	7,785	<b>7,785</b>
o/w Current transfers to Uganda Zurkhaneh Sports Association (UZSA)	0	0	0	0	10,714	<b>10,714</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Sports/Technical						
<b>Budget Output 320032 National Sports Associations/ Federations</b>						
282107 Contributions to Non-Government institutions	0	0	0	0	36,031,249	36,031,249
o/w Current transfers to VX Uganda Association (VX UA)	0	0	0	0	10,714	10,714
<b>Total Cost of Budget Output 320032</b>	<b>0</b>	<b>36,031,249</b>	<b>36,031,249</b>	<b>0</b>	<b>36,031,249</b>	<b>36,031,249</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
221001 Advertising and Public Relations	0	3,000	3,000	0	10,000	10,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	184,599	184,599	0	184,599	184,599
227001 Travel inland	0	581,399	581,399	0	581,399	581,399
227002 Travel abroad	0	6,020,988	6,020,988	0	5,564,192	5,564,192
<b>Total Cost of Budget Output 320038</b>	<b>0</b>	<b>6,869,987</b>	<b>6,869,987</b>	<b>0</b>	<b>6,420,190</b>	<b>6,420,190</b>
<b>Budget Output 320042 Talent Identification and Development</b>						
282101 Donations	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 320042</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>43,011,236</b>	<b>43,011,236</b>	<b>0</b>	<b>42,561,439</b>	<b>42,561,439</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>43,011,236</b>	<b>43,011,236</b>	<b>0</b>	<b>42,561,439</b>	<b>42,561,439</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>43,011,236</b>	<b>0</b>	<b>43,011,236</b>	<b>42,561,439</b>	<b>0</b>	<b>42,561,439</b>
<b>Total Excluding Arrears</b>	<b>43,011,236</b>	<b>0</b>	<b>43,011,236</b>	<b>42,561,439</b>	<b>0</b>	<b>42,561,439</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Budget Output 000016 Environment, Social, Health and Safety</b>						
221003 Staff Training	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance, Planning and Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
211102 Contract Staff Salaries	1,608,542	0	<b>1,608,542</b>	3,011,431	0	<b>3,011,431</b>
211104 Employee Gratuity	0	435,672	<b>435,672</b>	0	752,858	<b>752,858</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,160	<b>110,160</b>	0	110,160	<b>110,160</b>
211107 Boards, Committees and Council Allowances	0	439,600	<b>439,600</b>	0	316,224	<b>316,224</b>
212101 Social Security Contributions	0	168,532	<b>168,532</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	301,143	<b>301,143</b>
221001 Advertising and Public Relations	0	62,000	<b>62,000</b>	0	62,000	<b>62,000</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221004 Recruitment Expenses	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	502,912	<b>502,912</b>	0	484,344	<b>484,344</b>
221010 Special Meals and Drinks	0	20,000	<b>20,000</b>	0	38,568	<b>38,568</b>
221011 Printing, Stationery, Photocopying and Binding	0	67,000	<b>67,000</b>	0	67,000	<b>67,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	20,488	<b>20,488</b>	0	18,865	<b>18,865</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	69,958	<b>69,958</b>	0	69,958	<b>69,958</b>
223002 Property Rates	0	5,500	<b>5,500</b>	0	5,500	<b>5,500</b>
223004 Guard and Security services	0	106,000	<b>106,000</b>	0	106,000	<b>106,000</b>
223005 Electricity	0	70,462	<b>70,462</b>	0	70,462	<b>70,462</b>
223006 Water	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,124	<b>2,124</b>	0	2,124	<b>2,124</b>
225101 Consultancy Services	0	45,000	<b>45,000</b>	0	74,000	<b>74,000</b>
226001 Insurances	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance, Planning and Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
227004 Fuel, Lubricants and Oils	0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	44,000	<b>44,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
282102 Fines and Penalties	0	0	<b>0</b>	0	30,000	<b>30,000</b>
o/w FINES and penalties	0	0	<b>0</b>	0	0	<b>0</b>
o/w Settle awards, fines, and other related costs	0	0	<b>0</b>	0	30,000	<b>30,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	19,666	<b>19,666</b>
<b>Total Cost of Budget Output 320002</b>	<b>1,608,542</b>	<b>2,782,408</b>	<b>4,390,950</b>	<b>3,011,431</b>	<b>3,244,871</b>	<b>6,256,302</b>
<b>Total Cost for Department 001</b>	<b>1,608,542</b>	<b>2,782,408</b>	<b>4,390,950</b>	<b>3,011,431</b>	<b>3,251,871</b>	<b>6,263,302</b>
<b>Total Excluding Arrears</b>	<b>1,608,542</b>	<b>2,782,408</b>	<b>4,390,950</b>	<b>3,011,431</b>	<b>3,232,205</b>	<b>6,243,636</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1747 Retooling of National Council of Sports						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221001 Advertising and Public Relations	41,000	0	<b>41,000</b>	0	0	<b>0</b>
312137 Information Communication Technology network lines - Acquisition	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
312221 Light ICT hardware - Acquisition	377,000	0	<b>377,000</b>	512,000	0	<b>512,000</b>
312222 Heavy ICT hardware - Acquisition	20,000	0	<b>20,000</b>	106,000	0	<b>106,000</b>
312229 Other ICT Equipment - Acquisition	193,000	0	<b>193,000</b>	104,000	0	<b>104,000</b>
312231 Office Equipment - Acquisition	237,000	0	<b>237,000</b>	115,000	0	<b>115,000</b>
312235 Furniture and Fittings - Acquisition	353,000	0	<b>353,000</b>	355,000	0	<b>355,000</b>
312299 Other Machinery and Equipment- Acquisition	224,000	0	<b>224,000</b>	158,000	0	<b>158,000</b>
312423 Computer Software - Acquisition	25,000	0	<b>25,000</b>	120,000	0	<b>120,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Project 1747</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>5,890,950</b>	<b>0</b>	<b>5,890,950</b>	<b>7,763,302</b>	<b>0</b>	<b>7,763,302</b>
<b>Total Excluding Arrears</b>	<b>5,890,950</b>	<b>0</b>	<b>5,890,950</b>	<b>7,743,636</b>	<b>0</b>	<b>7,743,636</b>
<b>Grand Total Vote 166</b>	<b>48,902,186</b>	<b>0</b>	<b>48,902,186</b>	<b>50,324,741</b>	<b>0</b>	<b>50,324,741</b>

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<i>Total Excluding Arrears</i>	48,902,186	0	48,902,186	50,305,075	0	50,305,075
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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111102	Rental Income Tax-Payable By Individuals	0.191	0.124
111106	Individual Income Tax-Payable By Individuals	0.000	0.130
111201	Company income tax-Payable By Corporations and other enterprises	0.425	0.000
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.000	0.100
114514	Other Vehicle Fees and Licenses	0.000	0.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0.000	0.000
142201	Vehicle Parking Fees	0.018	0.000
142209	Advertisements/Bill Boards	0.147	0.000
<b>Total</b>		0.781	0.354

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 13 Innovation, Technology Development And Transfer</b>						
01 Industrial Value Chain	171,060,000	58,371,646	<b>229,431,646</b>	89,498,100	0	<b>89,498,100</b>
02 Support Centres	6,217,402	0	<b>6,217,402</b>	37,000,000	0	<b>37,000,000</b>
03 Support Services	5,941,635	0	<b>5,941,635</b>	16,602,037	0	<b>16,602,037</b>
<b>Total for Programme</b>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>
<i>Total Excluding Arrears</i>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>
<b>Grand Total Vote 167</b>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>
<i>Total Excluding Arrears</i>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>

# VOTE: 167 Science, Technology and Innovation

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 01 Research and Development</b>						
<b>Sub SubProgramme 03 Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Policy and Planning	1,159,037	1,500,000	2,659,037	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,159,037</b>	<b>1,500,000</b>	<b>2,659,037</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>1,159,037</b>	<b>1,500,000</b>	<b>2,659,037</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 02 Industrial Value Chain Development</b>						
<b>Sub SubProgramme 01 Industrial Value Chain</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Aeronautics and Space Science	100,000	0	100,000	0	5,000,000	5,000,000
002 Import Substitution	100,000	6,260,000	6,360,000	0	16,363,900	16,363,900
003 Industry 4.0+	300,000	0	300,000	0	100,000	100,000
004 Mobility	100,000	20,000,000	20,100,000	0	32,500,000	32,500,000
005 Export-Targeted STI	100,000	0	100,000	0	100,000	100,000
006 Infrastructure Innovations	100,000	0	100,000	0	17,570,137	17,570,137
007 Productivity Acceleration	100,000	37,000,000	37,100,000	0	100,000	100,000
008 Pathogen Economy	100,000	85,000,000	85,100,000	0	14,765,963	14,765,963
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,000,000</b>	<b>148,260,000</b>	<b>149,260,000</b>	<b>0</b>	<b>86,500,000</b>	<b>86,500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>21,800,000</b>	<b>58,371,646</b>	<b>80,171,646</b>	<b>2,998,100</b>	<b>0</b>	<b>2,998,100</b>
<b>Total for Sub Sub Programme 01</b>	<b>22,800,000</b>	<b>206,631,646</b>	<b>229,431,646</b>	<b>2,998,100</b>	<b>86,500,000</b>	<b>89,498,100</b>
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 02 Support Centres</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Support Centre	1,000,000	5,217,402	6,217,402	0	37,000,000	37,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,000,000</b>	<b>5,217,402</b>	<b>6,217,402</b>	<b>0</b>	<b>37,000,000</b>	<b>37,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Total for Sub Sub Programme 02</b>	<b>1,000,000</b>	<b>5,217,402</b>	<b>6,217,402</b>	<b>0</b>	<b>37,000,000</b>	<b>37,000,000</b>
<b>Sub SubProgramme 03 Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Policy and Planning	1,000,000	2,282,598	3,282,598	4,159,037	12,443,000	16,602,037
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,000,000</b>	<b>2,282,598</b>	<b>3,282,598</b>	<b>4,159,037</b>	<b>12,443,000</b>	<b>16,602,037</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>1,000,000</b>	<b>2,282,598</b>	<b>3,282,598</b>	<b>4,159,037</b>	<b>12,443,000</b>	<b>16,602,037</b>
<b><i>Total Excluding Arrears</i></b>	<b>25,959,037</b>	<b>215,631,646</b>	<b>241,590,683</b>	<b>7,157,137</b>	<b>135,943,000</b>	<b>143,100,137</b>
<b>Grand Total Vote 167</b>	<b>25,959,037</b>	<b>215,631,646</b>	<b>241,590,683</b>	<b>7,157,137</b>	<b>135,943,000</b>	<b>143,100,137</b>
<b><i>Total Excluding Arrears</i></b>	<b>25,959,037</b>	<b>215,631,646</b>	<b>241,590,683</b>	<b>7,157,137</b>	<b>135,943,000</b>	<b>143,100,137</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 02 Industrial Value Chain Development</b>						
<b>Sub SubProgramme 01 Industrial Value Chain</b>						
<b>Department 006 Infrastructure Innovations</b>						
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	21,800,000	58,371,646	<b>80,171,646</b>	2,998,100	0	<b>2,998,100</b>
<b>Total for the Department 006</b>	<b>21,800,000</b>	<b>58,371,646</b>	<b>80,171,646</b>	<b>2,998,100</b>	<b>0</b>	<b>2,998,100</b>
<i>Total Excluding Arrears</i>	<b>21,800,000</b>	<b>58,371,646</b>	<b>80,171,646</b>	<b>2,998,100</b>	<b>0</b>	<b>2,998,100</b>
<b>Grand Total Vote</b>	<b>21,800,000</b>	<b>58,371,646</b>	<b>80,171,646</b>	<b>2,998,100</b>	<b>0</b>	<b>2,998,100</b>
<i>Total Excluding Arrears</i>	<b>21,800,000</b>	<b>58,371,646</b>	<b>80,171,646</b>	<b>2,998,100</b>	<b>0</b>	<b>2,998,100</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,415,635	0	5,415,635	6,344,396	0	6,344,396
212 Social Contributions	410,000	0	410,000	390,000	0	390,000
221 General Use of goods and services	662,840	0	662,840	4,280,000	0	4,280,000
222 Communications	60,000	0	60,000	77,000	0	77,000
223 Utility and Property Expenses	674,000	0	674,000	1,016,000	0	1,016,000
224 Supplies and Services	52,000,000	0	52,000,000	49,515,963	0	49,515,963
227 Travel and Transport	744,000	0	744,000	2,584,641	0	2,584,641
228 Maintenance	250,000	0	250,000	640,000	0	640,000
263 To other general government units.	19,400,000	58,371,646	77,771,646	75,234,037	0	75,234,037
273 Employment-related social benefits	50,000	0	50,000	20,000	0	20,000
282 Current transfers not elsewhere classified	101,152,562	0	101,152,562	0	0	0
312 Acquisition of Produced Assets	2,400,000	0	2,400,000	2,998,100	0	2,998,100
<b>Grand Total Vote 167</b>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>
<i>Total Excluding Arrears</i>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>



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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,159,037	0	<b>4,159,037</b>	4,159,037	0	<b>4,159,037</b>
211104 Employee Gratuity	1,256,598	0	<b>1,256,598</b>	1,256,598	0	<b>1,256,598</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	928,761	0	<b>928,761</b>
212101 Social Security Contributions	410,000	0	<b>410,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	390,000	0	<b>390,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221002 Workshops, Meetings and Seminars	250,000	0	<b>250,000</b>	400,000	0	<b>400,000</b>
221003 Staff Training	0	0	<b>0</b>	500,000	0	<b>500,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221009 Welfare and Entertainment	352,840	0	<b>352,840</b>	700,000	0	<b>700,000</b>
221011 Printing, Stationery, Photocopying and Binding	60,000	0	<b>60,000</b>	300,000	0	<b>300,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	30,000	0	<b>30,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	77,000	0	<b>77,000</b>
222002 Postage and Courier	60,000	0	<b>60,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	0	<b>0</b>	100,000	0	<b>100,000</b>
223003 Rent-Produced Assets-to private entities	312,000	0	<b>312,000</b>	412,000	0	<b>412,000</b>
223004 Guard and Security services	300,000	0	<b>300,000</b>	400,000	0	<b>400,000</b>
223005 Electricity	56,000	0	<b>56,000</b>	86,000	0	<b>86,000</b>
223006 Water	6,000	0	<b>6,000</b>	18,000	0	<b>18,000</b>
224009 Classified Expenditure	37,000,000	0	<b>37,000,000</b>	0	0	<b>0</b>
224011 Research Expenses	15,000,000	0	<b>15,000,000</b>	49,515,963	0	<b>49,515,963</b>
227001 Travel inland	0	0	<b>0</b>	684,641	0	<b>684,641</b>
227002 Travel abroad	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
227004 Fuel, Lubricants and Oils	744,000	0	<b>744,000</b>	900,000	0	<b>900,000</b>
228002 Maintenance-Transport Equipment	240,000	0	<b>240,000</b>	400,000	0	<b>400,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	<b>10,000</b>	240,000	0	<b>240,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
263402 Transfer to Other Government Units	19,400,000	58,371,646	<b>77,771,646</b>	75,234,037	0	<b>75,234,037</b>
273102 Incapacity, death benefits and funeral expenses	50,000	0	<b>50,000</b>	20,000	0	<b>20,000</b>
282301 Transfers to Government Institutions	31,152,562	0	<b>31,152,562</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	70,000,000	0	<b>70,000,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	700,000	0	<b>700,000</b>
312421 Research and Development - Acquisition	2,400,000	0	<b>2,400,000</b>	2,298,100	0	<b>2,298,100</b>
<b>Grand Total Vote 167</b>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>
<i>Total Excluding Arrears</i>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>

# VOTE: 167 Science, Technology and Innovation

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 01 Research and Development</b>						
<b>Sub-SubProgramme 03 Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Policy and Planning						
<i>Budget Output 370005 Model Value Addition Services</i>						
211101 General Staff Salaries	1,159,037	0	1,159,037	0	0	0
212101 Social Security Contributions	0	155,160	155,160	0	0	0
221009 Welfare and Entertainment	0	352,840	352,840	0	0	0
223004 Guard and Security services	0	300,000	300,000	0	0	0
223005 Electricity	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	444,000	444,000	0	0	0
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	0	0
<i>Total Cost of Budget Output 370005</i>	1,159,037	1,500,000	2,659,037	0	0	0
<b>Total Cost for Department 001</b>	1,159,037	1,500,000	2,659,037	0	0	0
<b>Total Excluding Arrears</b>	1,159,037	1,500,000	2,659,037	0	0	0
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	2,659,037	0	2,659,037	0	0	0
<b>Total Excluding Arrears</b>	2,659,037	0	2,659,037	0	0	0
<b>SubProgramme 02 Industrial Value Chain Development</b>						
<b>Sub-SubProgramme 01 Industrial Value Chain</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Aeronautics and Space Science						
<i>Budget Output 370002 Technology and Innovation</i>						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
224011 Research Expenses	0	0	0	0	5,000,000	5,000,000
<i>Total Cost of Budget Output 370002</i>	100,000	0	100,000	0	5,000,000	5,000,000
<b>Total Cost for Department 001</b>	100,000	0	100,000	0	5,000,000	5,000,000
<b>Total Excluding Arrears</b>	100,000	0	100,000	0	5,000,000	5,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 02 Industrial Value Chain Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Import Substitution						
<b>Budget Output 370002 Technology and Innovation</b>						
263402 Transfer to Other Government Units	0	0	0	0	16,363,900	16,363,900
o/w Transfer to Presidential Initiative on Banana Industrial Development/Banana Industrial Research Development Corporation (PIBID/BIRDC)	0	0	0	0	16,363,900	16,363,900
282301 Transfers to Government Institutions	0	6,260,000	6,260,000	0	0	0
o/w Transfer to Presidential Initiative on Banana Industrial Development/Banana Industrial Research Development Corporation (PIBID/BIRDC); wage and operations	0	6,260,000	6,260,000	0	0	0
<b>Total Cost of Budget Output 370002</b>	<b>0</b>	<b>6,260,000</b>	<b>6,260,000</b>	<b>0</b>	<b>16,363,900</b>	<b>16,363,900</b>
<b>Budget Output 370004 Industrial Skills Development</b>						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 370004</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>100,000</b>	<b>6,260,000</b>	<b>6,360,000</b>	<b>0</b>	<b>16,363,900</b>	<b>16,363,900</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>6,260,000</b>	<b>6,360,000</b>	<b>0</b>	<b>16,363,900</b>	<b>16,363,900</b>
Department 003 Industry 4.0+						
<b>Budget Output 370002 Technology and Innovation</b>						
211101 General Staff Salaries	300,000	0	300,000	0	0	0
224011 Research Expenses	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 370002</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 003</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 004 Mobility						
<b>Budget Output 370005 Model Value Addition Services</b>						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	32,500,000	32,500,000
o/w Transfer to Kiira Motors Corporation (KMC)	0	0	0	0	32,500,000	32,500,000
282301 Transfers to Government Institutions	0	20,000,000	20,000,000	0	0	0
o/w Transfer to Kiira Motors Corporation (KMC)	0	20,000,000	20,000,000	0	0	0
<b>Total Cost of Budget Output 370005</b>	<b>100,000</b>	<b>20,000,000</b>	<b>20,100,000</b>	<b>0</b>	<b>32,500,000</b>	<b>32,500,000</b>
<b>Total Cost for Department 004</b>	<b>100,000</b>	<b>20,000,000</b>	<b>20,100,000</b>	<b>0</b>	<b>32,500,000</b>	<b>32,500,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>20,000,000</b>	<b>20,100,000</b>	<b>0</b>	<b>32,500,000</b>	<b>32,500,000</b>

# VOTE: 167 Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 02 Industrial Value Chain Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Export-Targeted STI						
<b>Budget Output 370005 Model Value Addition Services</b>						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
224011 Research Expenses	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 370005</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 005</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 006 Infrastructure Innovations						
<b>Budget Output 370002 Technology and Innovation</b>						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	17,570,137	17,570,137
o/w Transfer to the NSTEI-SEP Project for its operations in Namanve and Rwebitete Centres	0	0	0	0	17,570,137	17,570,137
<b>Total Cost of Budget Output 370002</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>17,570,137</b>	<b>17,570,137</b>
<b>Total Cost for Department 006</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>17,570,137</b>	<b>17,570,137</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>17,570,137</b>	<b>17,570,137</b>
Department 007 Productivity Acceleration						
<b>Budget Output 370002 Technology and Innovation</b>						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
224009 Classified Expenditure	0	37,000,000	37,000,000	0	0	0
224011 Research Expenses	0	0	0	0	100,000	100,000
o/w Support to the private sector for the development of the coffee value chain	0	0	0	0	0	0
<b>Total Cost of Budget Output 370002</b>	<b>100,000</b>	<b>37,000,000</b>	<b>37,100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 007</b>	<b>100,000</b>	<b>37,000,000</b>	<b>37,100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>37,000,000</b>	<b>37,100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Department 008 Pathogen Economy						
<b>Budget Output 000022 Research and Development</b>						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
224011 Research Expenses	0	15,000,000	15,000,000	0	14,765,963	14,765,963
282303 Transfers to Other Private Entities	0	70,000,000	70,000,000	0	0	0
o/w Support to the private entities in pharmaceuticals manufacturing	0	70,000,000	70,000,000	0	0	0
o/w Support to the private entities in vaccines and pharmaceuticals manufacturing	0	0	0	0	0	0

# VOTE: 167 Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 02 Industrial Value Chain Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Pathogen Economy						
<i>Total Cost of Budget Output 000022</i>	100,000	85,000,000	85,100,000	0	14,765,963	14,765,963
<b>Total Cost for Department 008</b>	100,000	85,000,000	85,100,000	0	14,765,963	14,765,963
<i>Total Excluding Arrears</i>	100,000	85,000,000	85,100,000	0	14,765,963	14,765,963
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
263402 Transfer to Other Government Units	19,400,000	58,371,646	77,771,646	0	0	0
o/w Tranfer to NATIONAL SCIENCE, TECHNOLOGY, ENGINEERING AND INNOVATION SKILLS ENHANCEMENT PROJECT	19,400,000	58,371,646	77,771,646	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	700,000	0	700,000
312421 Research and Development - Acquisition	2,400,000	0	2,400,000	2,298,100	0	2,298,100
<i>Total Cost of Budget Output 000017</i>	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
<b>Total Cost for Project 1513</b>	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
<i>Total Excluding Arrears</i>	21,800,000	58,371,646	80,171,646	2,998,100	0	2,998,100
<b>Total for Sub-SubProgramme 01</b>	171,060,000	58,371,646	229,431,646	89,498,100	0	89,498,100
<i>Total Excluding Arrears</i>	171,060,000	58,371,646	229,431,646	89,498,100	0	89,498,100
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub-SubProgramme 02 Support Centres</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Centre						
<b>Budget Output 370002 Technology and Innovation</b>						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
<i>Total Cost of Budget Output 370002</i>	500,000	0	500,000	0	0	0
<b>Budget Output 370004 Industrial Skills Development</b>						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
212101 Social Security Contributions	0	254,840	254,840	0	0	0
222002 Postage and Courier	0	60,000	60,000	0	0	0
224011 Research Expenses	0	0	0	0	28,200,000	28,200,000

**VOTE: 167** Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Centre						
<b>Budget Output 370004 Industrial Skills Development</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	8,800,000	8,800,000
o/w Transfer to Uganda National Council for Science and Technology	0	0	0	0	8,800,000	8,800,000
282301 Transfers to Government Institutions	0	4,892,562	4,892,562	0	0	0
o/w Transfer to Uganda National Council for Science and Technology	0	4,892,562	4,892,562	0	0	0
<b>Total Cost of Budget Output 370004</b>	<b>500,000</b>	<b>5,217,402</b>	<b>5,717,402</b>	<b>0</b>	<b>37,000,000</b>	<b>37,000,000</b>
<b>Total Cost for Department 001</b>	<b>1,000,000</b>	<b>5,217,402</b>	<b>6,217,402</b>	<b>0</b>	<b>37,000,000</b>	<b>37,000,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>5,217,402</b>	<b>6,217,402</b>	<b>0</b>	<b>37,000,000</b>	<b>37,000,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>6,217,402</b>	<b>0</b>	<b>6,217,402</b>	<b>37,000,000</b>	<b>0</b>	<b>37,000,000</b>
<b>Total Excluding Arrears</b>	<b>6,217,402</b>	<b>0</b>	<b>6,217,402</b>	<b>37,000,000</b>	<b>0</b>	<b>37,000,000</b>
<b>Sub-SubProgramme 03 Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	500,000	0	500,000	4,159,037	0	4,159,037
211104 Employee Gratuity	0	1,256,598	1,256,598	0	1,256,598	1,256,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	928,761	928,761
212102 Medical expenses (Employees)	0	0	0	0	390,000	390,000
221001 Advertising and Public Relations	0	0	0	0	150,000	150,000
221003 Staff Training	0	0	0	0	500,000	500,000
221005 Official Ceremonies and State Functions	0	0	0	0	2,000,000	2,000,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	300,000	300,000

# VOTE: 167 Science, Technology and Innovation

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Policy and Planning						
<b>Budget Output 000014 Administrative and Support Services</b>						
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	77,000	77,000
223001 Property Management Expenses	0	0	0	0	100,000	100,000
223003 Rent-Produced Assets-to private entities	0	312,000	312,000	0	412,000	412,000
223004 Guard and Security services	0	0	0	0	400,000	400,000
223005 Electricity	0	48,000	48,000	0	86,000	86,000
223006 Water	0	6,000	6,000	0	18,000	18,000
224011 Research Expenses	0	0	0	0	1,250,000	1,250,000
227001 Travel inland	0	0	0	0	684,641	684,641
227002 Travel abroad	0	0	0	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	240,000	240,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000014</b>	<b>500,000</b>	<b>1,982,598</b>	<b>2,482,598</b>	<b>4,159,037</b>	<b>12,043,000</b>	<b>16,202,037</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	400,000	400,000
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	0	0
<b>Total Cost of Budget Output 000039</b>	<b>500,000</b>	<b>300,000</b>	<b>800,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost for Department 001</b>	<b>1,000,000</b>	<b>2,282,598</b>	<b>3,282,598</b>	<b>4,159,037</b>	<b>12,443,000</b>	<b>16,602,037</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>2,282,598</b>	<b>3,282,598</b>	<b>4,159,037</b>	<b>12,443,000</b>	<b>16,602,037</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	<b>3,282,598</b>	<b>0</b>	<b>3,282,598</b>	<b>16,602,037</b>	<b>0</b>	<b>16,602,037</b>
<b>Total Excluding Arrears</b>	<b>3,282,598</b>	<b>0</b>	<b>3,282,598</b>	<b>16,602,037</b>	<b>0</b>	<b>16,602,037</b>
<b>Grand Total Vote 167</b>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>
<b>Total Excluding Arrears</b>	<b>183,219,037</b>	<b>58,371,646</b>	<b>241,590,683</b>	<b>143,100,137</b>	<b>0</b>	<b>143,100,137</b>



# VOTE: 167 Science, Technology and Innovation

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)</b>	<b>58,372</b>	<b>0</b>
507 China (PR)	58,372	0
<b>Total External Project Financing for Vote 167</b>	<b>58,372</b>	<b>0</b>

# VOTE: 301 Makerere University

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	29,484,214	0	<b>29,484,214</b>	30,738,014	0	<b>30,738,014</b>
02 Support Services	324,501,842	0	<b>324,501,842</b>	325,304,242	0	<b>325,304,242</b>
<b>Total for Programme</b>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>
<i>Total Excluding Arrears</i>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>
<b>Grand Total Vote 301</b>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>
<i>Total Excluding Arrears</i>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>

# VOTE: 301 Makerere University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 College of Agricultural and Environmental Sciences	0	2,042,858	2,042,858	0	2,402,858	2,402,858
002 College of Business and Management Sciences	0	4,235,205	4,235,205	0	4,295,205	4,295,205
003 College of Computing and Information Sciences	0	2,785,189	2,785,189	0	2,904,989	2,904,989
004 College of Education and External Studies	0	3,411,019	3,411,019	0	3,471,019	3,471,019
005 College of Engineering, Design Art and Technology	0	2,996,473	2,996,473	0	3,056,473	3,056,473
006 College of Health Sciences	0	4,716,472	4,716,472	0	4,776,472	4,776,472
007 College of Humanities and Social Sciences	0	3,534,195	3,534,195	0	3,594,195	3,594,195
008 College of Natural Sciences	0	1,917,200	1,917,200	0	2,027,200	2,027,200
009 College of Veterinary Medicine, Animal resources and Biosecurity	0	1,556,515	1,556,515	0	1,855,515	1,855,515
010 Jinja Campus	0	822,111	822,111	0	852,111	852,111
011 School of Law	0	1,466,978	1,466,978	0	1,501,978	1,501,978
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>29,484,214</b>	<b>29,484,214</b>	<b>0</b>	<b>30,738,014</b>	<b>30,738,014</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>29,484,214</b>	<b>29,484,214</b>	<b>0</b>	<b>30,738,014</b>	<b>30,738,014</b>
<b>Sub SubProgramme 02 Support Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	208,970,381	100,158,763	309,129,143	208,970,381	100,961,163	309,931,544
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>208,970,381</b>	<b>100,158,763</b>	<b>309,129,143</b>	<b>208,970,381</b>	<b>100,961,163</b>	<b>309,931,544</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1603 Retooling of Makerere University	15,372,698	0	15,372,698	15,372,698	0	15,372,698
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>
<b>Total for Sub Sub Programme 02</b>	<b>224,343,079</b>	<b>100,158,763</b>	<b>324,501,842</b>	<b>224,343,079</b>	<b>100,961,163</b>	<b>325,304,242</b>
<b>Total Excluding Arrears</b>	<b>224,343,079</b>	<b>129,642,977</b>	<b>353,986,056</b>	<b>224,343,079</b>	<b>131,699,177</b>	<b>356,042,256</b>
<b>Grand Total Vote 301</b>	<b>224,343,079</b>	<b>129,642,977</b>	<b>353,986,056</b>	<b>224,343,079</b>	<b>131,699,177</b>	<b>356,042,256</b>
<b>Total Excluding Arrears</b>	<b>224,343,079</b>	<b>129,642,977</b>	<b>353,986,056</b>	<b>224,343,079</b>	<b>131,699,177</b>	<b>356,042,256</b>

# VOTE: 301 Makerere University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 Support Services</b>						
<b>Department 003 Office of the University secretary</b>						
1603 Retooling of Makerere University	15,372,698	0	15,372,698	15,372,698	0	15,372,698
<b>Total for the Department 003</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>
<i>Total Excluding Arrears</i>	15,372,698	0	15,372,698	15,372,698	0	15,372,698
<b>Grand Total Vote</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>
<i>Total Excluding Arrears</i>	15,372,698	0	15,372,698	15,372,698	0	15,372,698

# VOTE: 301 Makerere University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	227,680,482	0	227,680,482	227,035,958	0	227,035,958
212 Social Contributions	22,908,138	0	22,908,138	22,907,206	0	22,907,206
221 General Use of goods and services	10,763,719	0	10,763,719	10,830,475	0	10,830,475
222 Communications	3,149,236	0	3,149,236	3,132,070	0	3,132,070
223 Utility and Property Expenses	9,111,235	0	9,111,235	8,944,269	0	8,944,269
224 Supplies and Services	43,977,003	0	43,977,003	46,829,670	0	46,829,670
225 Professional Services	1,079,291	0	1,079,291	1,029,291	0	1,029,291
226 Insurances and Licenses	411,151	0	411,151	465,982	0	465,982
227 Travel and Transport	2,248,788	0	2,248,788	2,196,887	0	2,196,887
228 Maintenance	5,509,366	0	5,509,366	5,225,279	0	5,225,279
263 To other general government units.	1,457,075	0	1,457,075	1,457,075	0	1,457,075
273 Employment-related social benefits	39,400	0	39,400	31,000	0	31,000
282 Current transfers not elsewhere classified	10,278,473	0	10,278,473	10,584,396	0	10,584,396
312 Acquisition of Produced Assets	6,139,655	0	6,139,655	5,702,698	0	5,702,698
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,233,044	0	9,233,044	9,670,000	0	9,670,000
<b>Grand Total Vote 301</b>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>
<b>Total Excluding Arrears</b>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>

# VOTE: 301 Makerere University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	208,970,381	0	<b>208,970,381</b>	208,970,381	0	<b>208,970,381</b>
211104 Employee Gratuity	2,143,800	0	<b>2,143,800</b>	4,200,000	0	<b>4,200,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,519,197	0	<b>15,519,197</b>	12,826,972	0	<b>12,826,972</b>
211107 Boards, Committees and Council Allowances	1,047,105	0	<b>1,047,105</b>	1,038,605	0	<b>1,038,605</b>
212101 Social Security Contributions	21,156,458	0	<b>21,156,458</b>	21,157,426	0	<b>21,157,426</b>
212102 Medical expenses (Employees)	1,630,000	0	<b>1,630,000</b>	1,630,000	0	<b>1,630,000</b>
212103 Incapacity benefits (Employees)	121,680	0	<b>121,680</b>	119,780	0	<b>119,780</b>
221001 Advertising and Public Relations	589,469	0	<b>589,469</b>	656,829	0	<b>656,829</b>
221002 Workshops, Meetings and Seminars	346,979	0	<b>346,979</b>	502,179	0	<b>502,179</b>
221003 Staff Training	2,674,015	0	<b>2,674,015</b>	2,427,818	0	<b>2,427,818</b>
221004 Recruitment Expenses	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221005 Official Ceremonies and State Functions	57,000	0	<b>57,000</b>	82,000	0	<b>82,000</b>
221007 Books, Periodicals & Newspapers	645,330	0	<b>645,330</b>	652,366	0	<b>652,366</b>
221008 Information and Communication Technology Supplies.	1,331,356	0	<b>1,331,356</b>	1,444,031	0	<b>1,444,031</b>
221009 Welfare and Entertainment	2,353,674	0	<b>2,353,674</b>	2,277,470	0	<b>2,277,470</b>
221011 Printing, Stationery, Photocopying and Binding	2,261,123	0	<b>2,261,123</b>	2,282,882	0	<b>2,282,882</b>
221012 Small Office Equipment	131,085	0	<b>131,085</b>	151,585	0	<b>151,585</b>
221014 Bank Charges and other Bank related costs	1,225	0	<b>1,225</b>	1,000	0	<b>1,000</b>
221017 Membership dues and Subscription fees.	342,463	0	<b>342,463</b>	332,313	0	<b>332,313</b>
221020 Litigation and related expenses	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	3,093,190	0	<b>3,093,190</b>	3,079,574	0	<b>3,079,574</b>
222002 Postage and Courier	56,046	0	<b>56,046</b>	52,496	0	<b>52,496</b>
223001 Property Management Expenses	1,788,894	0	<b>1,788,894</b>	1,888,548	0	<b>1,888,548</b>
223003 Rent-Produced Assets-to private entities	249,200	0	<b>249,200</b>	154,500	0	<b>154,500</b>
223004 Guard and Security services	340,741	0	<b>340,741</b>	132,541	0	<b>132,541</b>
223005 Electricity	3,524,000	0	<b>3,524,000</b>	3,524,000	0	<b>3,524,000</b>
223006 Water	3,202,400	0	<b>3,202,400</b>	3,202,400	0	<b>3,202,400</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	<b>6,000</b>	6,280	0	<b>6,280</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	0	0	0	36,000	0	36,000
224001 Medical Supplies and Services	491,418	0	491,418	121,415	0	121,415
224002 Veterinary supplies and services	25,947	0	25,947	25,947	0	25,947
224004 Beddings, Clothing, Footwear and related Services	0	0	0	46,902	0	46,902
224005 Laboratory supplies and services	60,000	0	60,000	60,000	0	60,000
224008 Educational Materials and Services	13,430,561	0	13,430,561	16,340,848	0	16,340,848
224011 Research Expenses	29,969,077	0	29,969,077	30,234,559	0	30,234,559
225101 Consultancy Services	1,079,291	0	1,079,291	1,029,291	0	1,029,291
226001 Insurances	103,681	0	103,681	175,312	0	175,312
226002 Licenses	307,470	0	307,470	290,670	0	290,670
227001 Travel inland	775,312	0	775,312	667,659	0	667,659
227002 Travel abroad	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	23,113	0	23,113	1,500	0	1,500
227004 Fuel, Lubricants and Oils	1,450,362	0	1,450,362	1,527,728	0	1,527,728
228001 Maintenance-Buildings and Structures	1,367,870	0	1,367,870	1,546,959	0	1,546,959
228002 Maintenance-Transport Equipment	961,060	0	961,060	892,560	0	892,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,055,593	0	1,055,593	1,183,286	0	1,183,286
228004 Maintenance-Other Fixed Assets	2,124,843	0	2,124,843	1,602,474	0	1,602,474
263402 Transfer to Other Government Units	1,457,075	0	1,457,075	1,457,075	0	1,457,075
273102 Incapacity, death benefits and funeral expenses	39,400	0	39,400	31,000	0	31,000
282101 Donations	10,000	0	10,000	12,000	0	12,000
282102 Fines and Penalties	730,000	0	730,000	750,000	0	750,000
282103 Scholarships and related costs	8,985,427	0	8,985,427	8,969,349	0	8,969,349
282202 Transfer to Endowment and Convocation Funds	553,047	0	553,047	853,047	0	853,047
312111 Residential Buildings - Acquisition	0	0	0	980,400	0	980,400
312121 Non-Residential Buildings - Acquisition	380,000	0	380,000	200,000	0	200,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	0	0	0
312137 Information Communication Technology network lines - Acquisition	45,000	0	45,000	400,000	0	400,000
312139 Other Structures - Acquisition	180,000	0	180,000	300,000	0	300,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	2,000,000	0	<b>2,000,000</b>	1,000,000	0	<b>1,000,000</b>
312229 Other ICT Equipment - Acquisition	998,040	0	<b>998,040</b>	1,186,416	0	<b>1,186,416</b>
312231 Office Equipment - Acquisition	52,960	0	<b>52,960</b>	52,460	0	<b>52,460</b>
312235 Furniture and Fittings - Acquisition	582,722	0	<b>582,722</b>	583,422	0	<b>583,422</b>
312299 Other Machinery and Equipment- Acquisition	900,932	0	<b>900,932</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	136,000	0	<b>136,000</b>	136,000	0	<b>136,000</b>
312424 Computer databases - Acquisition	864,000	0	<b>864,000</b>	864,000	0	<b>864,000</b>
313111 Residential Buildings - Improvement	8,662,987	0	<b>8,662,987</b>	8,480,000	0	<b>8,480,000</b>
313121 Non-Residential Buildings - Improvement	570,057	0	<b>570,057</b>	0	0	<b>0</b>
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	<b>0</b>	1,190,000	0	<b>1,190,000</b>
<b>Grand Total Vote 301</b>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>
<b>Total Excluding Arrears</b>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>



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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	20,000	20,000	0	250,000	250,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,135	240,135	0	108,383	108,383
211107 Boards, Committees and Council Allowances	0	8,500	8,500	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	20,000	20,000	0	30,000	30,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	2,976	2,976	0	2,976	2,976
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	48,000	48,000
221009 Welfare and Entertainment	0	115,800	115,800	0	118,800	118,800
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000	0	40,000	40,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	49,200	49,200	0	49,200	49,200
222002 Postage and Courier	0	10,000	10,000	0	8,000	8,000
223001 Property Management Expenses	0	40,000	40,000	0	30,000	30,000
223004 Guard and Security services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	1,197,448	1,197,448	0	1,376,299	1,376,299
224011 Research Expenses	0	0	0	0	60,000	60,000
226001 Insurances	0	6,000	6,000	0	10,000	10,000
226002 Licenses	0	0	0	0	18,000	18,000
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	84,600	84,600	0	78,000	78,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	56,000	56,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 College of Agricultural and Environmental Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,000	23,000	0	23,000	23,000
228004 Maintenance-Other Fixed Assets	0	23,000	23,000	0	23,000	23,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>2,022,858</b>	<b>2,022,858</b>	<b>0</b>	<b>2,152,858</b>	<b>2,152,858</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,042,858</b>	<b>2,042,858</b>	<b>0</b>	<b>2,402,858</b>	<b>2,402,858</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,042,858</b>	<b>2,042,858</b>	<b>0</b>	<b>2,402,858</b>	<b>2,402,858</b>
Department 002 College of Business and Management Sciences						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	134,458	134,458	0	543,600	543,600
221003 Staff Training	0	426,000	426,000	0	426,000	426,000
221009 Welfare and Entertainment	0	0	0	0	6,300	6,300
224008 Educational Materials and Services	0	0	0	0	9,000	9,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>560,458</b>	<b>560,458</b>	<b>0</b>	<b>984,900</b>	<b>984,900</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,121,141	2,121,141	0	1,211,599	1,211,599
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations	0	16,965	16,965	0	16,965	16,965
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	33,940	33,940	0	33,940	33,940
221008 Information and Communication Technology Supplies.	0	113,850	113,850	0	113,850	113,850
221009 Welfare and Entertainment	0	70,600	70,600	0	64,300	64,300
221011 Printing, Stationery, Photocopying and Binding	0	77,070	77,070	0	77,070	77,070
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	28,400	28,400	0	28,400	28,400
222002 Postage and Courier	0	3,600	3,600	0	3,600	3,600
223001 Property Management Expenses	0	86,400	86,400	0	86,400	86,400
223004 Guard and Security services	0	15,000	15,000	0	15,000	15,000
224008 Educational Materials and Services	0	779,000	779,000	0	1,330,000	1,330,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 College of Business and Management Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
226001 Insurances	0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>
226002 Licenses	0	40,000	<b>40,000</b>	0	15,400	<b>15,400</b>
227001 Travel inland	0	7,700	<b>7,700</b>	0	7,700	<b>7,700</b>
227004 Fuel, Lubricants and Oils	0	43,080	<b>43,080</b>	0	68,080	<b>68,080</b>
228001 Maintenance-Buildings and Structures	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,000	<b>41,000</b>	0	41,000	<b>41,000</b>
228004 Maintenance-Other Fixed Assets	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
282202 Transfer to Endowment and Convocation Funds	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
o/w Transfer to Endowment and Convocation Funds	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>3,674,747</b>	<b>3,674,747</b>	<b>0</b>	<b>3,310,305</b>	<b>3,310,305</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>4,235,205</b>	<b>4,235,205</b>	<b>0</b>	<b>4,295,205</b>	<b>4,295,205</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,235,205</b>	<b>4,235,205</b>	<b>0</b>	<b>4,295,205</b>	<b>4,295,205</b>
Department 003 College of Computing and Information Sciences						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,100	<b>65,100</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	46,500	<b>46,500</b>
221002 Workshops, Meetings and Seminars	0	19,200	<b>19,200</b>	0	29,400	<b>29,400</b>
221017 Membership dues and Subscription fees.	0	7,250	<b>7,250</b>	0	7,250	<b>7,250</b>
224011 Research Expenses	0	271,800	<b>271,800</b>	0	336,900	<b>336,900</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>363,350</b>	<b>363,350</b>	<b>0</b>	<b>420,050</b>	<b>420,050</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,096,419	<b>1,096,419</b>	0	990,819	<b>990,819</b>
221001 Advertising and Public Relations	0	102,500	<b>102,500</b>	0	59,000	<b>59,000</b>
221003 Staff Training	0	33,000	<b>33,000</b>	0	52,500	<b>52,500</b>
221007 Books, Periodicals & Newspapers	0	11,400	<b>11,400</b>	0	11,400	<b>11,400</b>
221008 Information and Communication Technology Supplies.	0	132,700	<b>132,700</b>	0	132,700	<b>132,700</b>
221009 Welfare and Entertainment	0	196,246	<b>196,246</b>	0	196,246	<b>196,246</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 College of Computing and Information Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	33,000	33,000	0	30,000	30,000
222002 Postage and Courier	0	5,000	5,000	0	3,000	3,000
223001 Property Management Expenses	0	79,000	79,000	0	59,000	59,000
223004 Guard and Security services	0	33,000	33,000	0	35,000	35,000
224008 Educational Materials and Services	0	375,554	375,554	0	575,254	575,254
226001 Insurances	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	46,800	46,800	0	46,800	46,800
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	47,020	47,020	0	47,020	47,020
228004 Maintenance-Other Fixed Assets	0	97,200	97,200	0	97,200	97,200
282103 Scholarships and related costs	0	0	0	0	16,000	16,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>2,421,839</b>	<b>2,421,839</b>	<b>0</b>	<b>2,484,939</b>	<b>2,484,939</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>2,785,189</b>	<b>2,785,189</b>	<b>0</b>	<b>2,904,989</b>	<b>2,904,989</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,785,189</b>	<b>2,785,189</b>	<b>0</b>	<b>2,904,989</b>	<b>2,904,989</b>
Department 004 College of Education and External Studies						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	8,550	8,550	0	8,550	8,550
221009 Welfare and Entertainment	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	0	0
221012 Small Office Equipment	0	0	0	0	9,000	9,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
224008 Educational Materials and Services	0	18,000	18,000	0	86,000	86,000
224011 Research Expenses	0	42,089	42,089	0	60,000	60,000
227001 Travel inland	0	3,001	3,001	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 College of Education and External Studies						
<i>Total Cost of Budget Output 320036</i>	0	89,640	89,640	0	196,550	196,550
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	535,280	535,280	0	535,280	535,280
212103 Incapacity benefits (Employees)	0	5,400	5,400	0	5,500	5,500
221001 Advertising and Public Relations	0	32,000	32,000	0	32,000	32,000
221003 Staff Training	0	55,000	55,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,096	12,096
221008 Information and Communication Technology Supplies.	0	56,700	56,700	0	56,700	56,700
221009 Welfare and Entertainment	0	112,000	112,000	0	113,000	113,000
221011 Printing, Stationery, Photocopying and Binding	0	72,000	72,000	0	72,000	72,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	35,400	35,400	0	31,400	31,400
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	69,000	69,000	0	69,000	69,000
223003 Rent-Produced Assets-to private entities	0	36,000	36,000	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	36,000	36,000
224008 Educational Materials and Services	0	1,959,550	1,959,550	0	1,978,443	1,978,443
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	52,000	52,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	76,000	76,000	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	69,050	69,050	0	34,050	34,050
228004 Maintenance-Other Fixed Assets	0	0	0	0	35,000	35,000
282103 Scholarships and related costs	0	45,000	45,000	0	0	0
<i>Total Cost of Budget Output 320043</i>	0	3,321,380	3,321,380	0	3,274,469	3,274,469
<b>Total Cost for Department 004</b>	0	3,411,019	3,411,019	0	3,471,019	3,471,019
<b>Total Excluding Arrears</b>	0	3,411,019	3,411,019	0	3,471,019	3,471,019

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 College of Engineering, Design Art and Technology						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	359,293	<b>359,293</b>	0	359,293	<b>359,293</b>
212103 Incapacity benefits (Employees)	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	75,000	<b>75,000</b>	0	65,000	<b>65,000</b>
221007 Books, Periodicals & Newspapers	0	2,880	<b>2,880</b>	0	2,880	<b>2,880</b>
221008 Information and Communication Technology Supplies.	0	33,909	<b>33,909</b>	0	55,000	<b>55,000</b>
221009 Welfare and Entertainment	0	140,000	<b>140,000</b>	0	160,000	<b>160,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,088	<b>50,088</b>	0	60,088	<b>60,088</b>
222001 Information and Communication Technology Services.	0	42,282	<b>42,282</b>	0	62,282	<b>62,282</b>
222002 Postage and Courier	0	1,996	<b>1,996</b>	0	1,996	<b>1,996</b>
223001 Property Management Expenses	0	49,643	<b>49,643</b>	0	50,000	<b>50,000</b>
224008 Educational Materials and Services	0	1,938,426	<b>1,938,426</b>	0	1,964,059	<b>1,964,059</b>
226001 Insurances	0	1,600	<b>1,600</b>	0	1,000	<b>1,000</b>
226002 Licenses	0	500	<b>500</b>	0	500	<b>500</b>
227001 Travel inland	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
227004 Fuel, Lubricants and Oils	0	82,440	<b>82,440</b>	0	87,440	<b>87,440</b>
228001 Maintenance-Buildings and Structures	0	35,000	<b>35,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,015	<b>52,015</b>	0	33,934	<b>33,934</b>
228004 Maintenance-Other Fixed Assets	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	0	5,400	<b>5,400</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>2,956,473</b>	<b>2,956,473</b>	<b>0</b>	<b>3,026,473</b>	<b>3,026,473</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>2,996,473</b>	<b>2,996,473</b>	<b>0</b>	<b>3,056,473</b>	<b>3,056,473</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,996,473</b>	<b>2,996,473</b>	<b>0</b>	<b>3,056,473</b>	<b>3,056,473</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 College of Health Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	745,200	<b>745,200</b>	0	745,200	<b>745,200</b>
221001 Advertising and Public Relations	0	12,978	<b>12,978</b>	0	12,978	<b>12,978</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	25,100	<b>25,100</b>	0	20,100	<b>20,100</b>
221005 Official Ceremonies and State Functions	0	25,000	<b>25,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	60,000	<b>60,000</b>	0	104,180	<b>104,180</b>
221009 Welfare and Entertainment	0	122,000	<b>122,000</b>	0	111,800	<b>111,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	181,472	<b>181,472</b>	0	242,472	<b>242,472</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,500	<b>10,500</b>
221014 Bank Charges and other Bank related costs	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221017 Membership dues and Subscription fees.	0	12,500	<b>12,500</b>	0	12,500	<b>12,500</b>
222001 Information and Communication Technology Services.	0	93,050	<b>93,050</b>	0	88,950	<b>88,950</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	66,985	<b>66,985</b>	0	88,637	<b>88,637</b>
223004 Guard and Security services	0	36,704	<b>36,704</b>	0	11,704	<b>11,704</b>
224001 Medical Supplies and Services	0	399,718	<b>399,718</b>	0	99,715	<b>99,715</b>
224008 Educational Materials and Services	0	2,463,815	<b>2,463,815</b>	0	2,622,095	<b>2,622,095</b>
226001 Insurances	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
227001 Travel inland	0	25,800	<b>25,800</b>	0	27,500	<b>27,500</b>
227003 Carriage, Haulage, Freight and transport hire	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
227004 Fuel, Lubricants and Oils	0	120,500	<b>120,500</b>	0	128,500	<b>128,500</b>
228001 Maintenance-Buildings and Structures	0	63,400	<b>63,400</b>	0	207,403	<b>207,403</b>
228002 Maintenance-Transport Equipment	0	77,600	<b>77,600</b>	0	77,600	<b>77,600</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	98,500	<b>98,500</b>	0	93,488	<b>93,488</b>
228004 Maintenance-Other Fixed Assets	0	41,650	<b>41,650</b>	0	42,650	<b>42,650</b>
273102 Incapacity, death benefits and funeral expenses	0	9,000	<b>9,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>4,716,472</b>	<b>4,716,472</b>	<b>0</b>	<b>4,776,472</b>	<b>4,776,472</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>4,716,472</b>	<b>4,716,472</b>	<b>0</b>	<b>4,776,472</b>	<b>4,776,472</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,716,472</b>	<b>4,716,472</b>	<b>0</b>	<b>4,776,472</b>	<b>4,776,472</b>
Department 007 College of Humanities and Social Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,269,107	<b>1,269,107</b>	0	348,000	<b>348,000</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	65,000	<b>65,000</b>	0	198,869	<b>198,869</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	11,000	<b>11,000</b>
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	382,700	<b>382,700</b>	0	302,500	<b>302,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	35,000	<b>35,000</b>
221017 Membership dues and Subscription fees.	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
222001 Information and Communication Technology Services.	0	77,600	<b>77,600</b>	0	45,000	<b>45,000</b>
223001 Property Management Expenses	0	47,000	<b>47,000</b>	0	40,000	<b>40,000</b>
223003 Rent-Produced Assets-to private entities	0	50,000	<b>50,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	879,466	<b>879,466</b>	0	2,138,285	<b>2,138,285</b>
224011 Research Expenses	0	58,869	<b>58,869</b>	0	0	<b>0</b>
226001 Insurances	0	12,469	<b>12,469</b>	0	7,000	<b>7,000</b>
226002 Licenses	0	25,000	<b>25,000</b>	0	15,000	<b>15,000</b>
227001 Travel inland	0	11,484	<b>11,484</b>	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
228001 Maintenance-Buildings and Structures	0	65,000	<b>65,000</b>	0	48,865	<b>48,865</b>
228002 Maintenance-Transport Equipment	0	25,000	<b>25,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	34,000	<b>34,000</b>	0	22,000	<b>22,000</b>
228004 Maintenance-Other Fixed Assets	0	100,000	<b>100,000</b>	0	101,176	<b>101,176</b>
282103 Scholarships and related costs	0	198,000	<b>198,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>3,534,195</b>	<b>3,534,195</b>	<b>0</b>	<b>3,594,195</b>	<b>3,594,195</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>3,534,195</b>	<b>3,534,195</b>	<b>0</b>	<b>3,594,195</b>	<b>3,594,195</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	3,534,195	3,534,195	0	3,594,195	3,594,195
Department 008 College of Natural Sciences						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	0	0
227001 Travel inland	0	24,492	24,492	0	0	0
<b>Total Cost of Budget Output 320036</b>	0	194,492	194,492	0	0	0
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,750	66,750	0	112,500	112,500
221001 Advertising and Public Relations	0	8,000	8,000	0	18,000	18,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,220	2,220	0	2,220	2,220
221008 Information and Communication Technology Supplies.	0	185,000	185,000	0	189,964	189,964
221009 Welfare and Entertainment	0	48,220	48,220	0	50,220	50,220
221011 Printing, Stationery, Photocopying and Binding	0	126,608	126,608	0	136,308	136,308
222001 Information and Communication Technology Services.	0	22,600	22,600	0	22,600	22,600
223001 Property Management Expenses	0	100,984	100,984	0	133,428	133,428
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	6,000	6,000
224008 Educational Materials and Services	0	1,028,909	1,028,909	0	1,232,444	1,232,444
226001 Insurances	0	8,000	8,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	27,716	27,716	0	27,716	27,716
228001 Maintenance-Buildings and Structures	0	37,300	37,300	0	32,400	32,400
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	16,800	16,800
228004 Maintenance-Other Fixed Assets	0	32,600	32,600	0	32,600	32,600
<b>Total Cost of Budget Output 320043</b>	0	1,722,707	1,722,707	0	2,027,200	2,027,200
<b>Total Cost for Department 008</b>	0	1,917,200	1,917,200	0	2,027,200	2,027,200
<b>Total Excluding Arrears</b>	0	1,917,200	1,917,200	0	2,027,200	2,027,200
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,962	31,962	0	31,962	31,962
<b>Total Cost of Budget Output 320036</b>	0	31,962	31,962	0	31,962	31,962

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 009 College of Veterinary Medicine, Animal resources and Biosecurity						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,100	<b>22,100</b>	0	12,100	<b>12,100</b>
212103 Incapacity benefits (Employees)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations	0	6,500	<b>6,500</b>	0	6,500	<b>6,500</b>
221007 Books, Periodicals & Newspapers	0	5,475	<b>5,475</b>	0	5,475	<b>5,475</b>
221008 Information and Communication Technology Supplies.	0	56,400	<b>56,400</b>	0	56,400	<b>56,400</b>
221009 Welfare and Entertainment	0	43,590	<b>43,590</b>	0	43,590	<b>43,590</b>
221011 Printing, Stationery, Photocopying and Binding	0	45,600	<b>45,600</b>	0	45,600	<b>45,600</b>
221012 Small Office Equipment	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
222001 Information and Communication Technology Services.	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
222002 Postage and Courier	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
224001 Medical Supplies and Services	0	16,700	<b>16,700</b>	0	16,700	<b>16,700</b>
224002 Veterinary supplies and services	0	25,947	<b>25,947</b>	0	25,947	<b>25,947</b>
224005 Laboratory supplies and services	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
224008 Educational Materials and Services	0	1,028,507	<b>1,028,507</b>	0	1,278,471	<b>1,278,471</b>
224011 Research Expenses	0	0	<b>0</b>	0	35,000	<b>35,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	34,534	<b>34,534</b>	0	60,570	<b>60,570</b>
228001 Maintenance-Buildings and Structures	0	33,000	<b>33,000</b>	0	33,000	<b>33,000</b>
228002 Maintenance-Transport Equipment	0	42,500	<b>42,500</b>	0	42,500	<b>42,500</b>
228004 Maintenance-Other Fixed Assets	0	28,000	<b>28,000</b>	0	16,000	<b>16,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>1,524,553</b>	<b>1,524,553</b>	<b>0</b>	<b>1,823,553</b>	<b>1,823,553</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>1,556,515</b>	<b>1,556,515</b>	<b>0</b>	<b>1,855,515</b>	<b>1,855,515</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,556,515</b>	<b>1,556,515</b>	<b>0</b>	<b>1,855,515</b>	<b>1,855,515</b>
Department 010 Jinja Campus						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,000	<b>320,000</b>	0	372,000	<b>372,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Jinja Campus						
<b>Budget Output 320043 Teaching and Training</b>						
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	44,688	<b>44,688</b>	0	36,085	<b>36,085</b>
221011 Printing, Stationery, Photocopying and Binding	0	47,000	<b>47,000</b>	0	28,000	<b>28,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	400	<b>400</b>
223001 Property Management Expenses	0	7,623	<b>7,623</b>	0	15,246	<b>15,246</b>
223003 Rent-Produced Assets-to private entities	0	163,200	<b>163,200</b>	0	154,500	<b>154,500</b>
223004 Guard and Security services	0	0	<b>0</b>	0	7,200	<b>7,200</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	0	280	<b>280</b>
224008 Educational Materials and Services	0	103,000	<b>103,000</b>	0	92,000	<b>92,000</b>
227001 Travel inland	0	19,600	<b>19,600</b>	0	19,600	<b>19,600</b>
227004 Fuel, Lubricants and Oils	0	32,000	<b>32,000</b>	0	28,800	<b>28,800</b>
228002 Maintenance-Transport Equipment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
282101 Donations	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>822,111</b>	<b>822,111</b>	<b>0</b>	<b>852,111</b>	<b>852,111</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>822,111</b>	<b>822,111</b>	<b>0</b>	<b>852,111</b>	<b>852,111</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>822,111</b>	<b>822,111</b>	<b>0</b>	<b>852,111</b>	<b>852,111</b>
Department 011 School of Law						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,898	<b>366,898</b>	0	369,898	<b>369,898</b>
212103 Incapacity benefits (Employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 011 School of Law						
<b>Budget Output 320043 Teaching and Training</b>						
221007 Books, Periodicals & Newspapers	0	20,200	<b>20,200</b>	0	21,640	<b>21,640</b>
221008 Information and Communication Technology Supplies.	0	41,000	<b>41,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	85,000	<b>85,000</b>	0	90,000	<b>90,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	45,000	<b>45,000</b>	0	30,000	<b>30,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221017 Membership dues and Subscription fees.	0	6,000	<b>6,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	141,880	<b>141,880</b>	0	144,440	<b>144,440</b>
222002 Postage and Courier	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	65,000	<b>65,000</b>	0	80,000	<b>80,000</b>
224008 Educational Materials and Services	0	430,000	<b>430,000</b>	0	435,000	<b>435,000</b>
224011 Research Expenses	0	20,000	<b>20,000</b>	0	0	<b>0</b>
226002 Licenses	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	25,000	<b>25,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	65,000	<b>65,000</b>	0	80,000	<b>80,000</b>
228001 Maintenance-Buildings and Structures	0	25,000	<b>25,000</b>	0	35,000	<b>35,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	30,000	<b>30,000</b>
228004 Maintenance-Other Fixed Assets	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>1,466,978</b>	<b>1,466,978</b>	<b>0</b>	<b>1,481,978</b>	<b>1,481,978</b>
<b>Total Cost for Department 011</b>	<b>0</b>	<b>1,466,978</b>	<b>1,466,978</b>	<b>0</b>	<b>1,501,978</b>	<b>1,501,978</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,466,978</b>	<b>1,466,978</b>	<b>0</b>	<b>1,501,978</b>	<b>1,501,978</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>29,484,214</b>	<b>0</b>	<b>29,484,214</b>	<b>30,738,014</b>	<b>0</b>	<b>30,738,014</b>
<b>Total Excluding Arrears</b>	<b>29,484,214</b>	<b>0</b>	<b>29,484,214</b>	<b>30,738,014</b>	<b>0</b>	<b>30,738,014</b>
<b>Sub-SubProgramme 02 Support Services</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	1,038,605	1,038,605
263402 Transfer to Other Government Units	0	0	0	0	600,000	600,000
o/w Transfer to Other Government Units NYERERE CENTRE	0	0	0	0	600,000	600,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,638,605</b>	<b>1,638,605</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000020 Public Investment Management Centre of Excellence</b>						
224011 Research Expenses	0	0	0	0	3,550,624	3,550,624
<b>Total Cost of Budget Output 000020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550,624</b>	<b>3,550,624</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	0	0	43,488	43,488
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,488</b>	<b>43,488</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
224008 Educational Materials and Services	0	0	0	0	43,488	43,488
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,488</b>	<b>43,488</b>
<b>Budget Output 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,200	300,200	0	300,200	300,200
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	41,000	41,000	0	41,000	41,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,576	4,576	0	4,576	4,576
221008 Information and Communication Technology Supplies.	0	15,500	15,500	0	15,500	15,500
221009 Welfare and Entertainment	0	110,593	110,593	0	110,593	110,593
221011 Printing, Stationery, Photocopying and Binding	0	786,610	786,610	0	786,610	786,610
222001 Information and Communication Technology Services.	0	16,560	16,560	0	16,560	16,560
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 320001 Academic Affairs</b>						
223001 Property Management Expenses	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
223004 Guard and Security services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224008 Educational Materials and Services	0	1,133,500	<b>1,133,500</b>	0	1,133,500	<b>1,133,500</b>
226001 Insurances	0	15,800	<b>15,800</b>	0	15,800	<b>15,800</b>
227001 Travel inland	0	89,520	<b>89,520</b>	0	89,520	<b>89,520</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
282103 Scholarships and related costs	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>2,893,359</b>	<b>2,893,359</b>	<b>0</b>	<b>2,893,359</b>	<b>2,893,359</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211101 General Staff Salaries	208,970,381	0	<b>208,970,381</b>	208,970,381	0	<b>208,970,381</b>
211104 Employee Gratuity	0	2,143,800	<b>2,143,800</b>	0	4,200,000	<b>4,200,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,572,116	<b>7,572,116</b>	0	6,658,099	<b>6,658,099</b>
212101 Social Security Contributions	0	21,156,458	<b>21,156,458</b>	0	21,157,426	<b>21,157,426</b>
212102 Medical expenses (Employees)	0	1,630,000	<b>1,630,000</b>	0	1,630,000	<b>1,630,000</b>
212103 Incapacity benefits (Employees)	0	53,020	<b>53,020</b>	0	53,020	<b>53,020</b>
221001 Advertising and Public Relations	0	277,462	<b>277,462</b>	0	271,822	<b>271,822</b>
221002 Workshops, Meetings and Seminars	0	317,779	<b>317,779</b>	0	317,779	<b>317,779</b>
221003 Staff Training	0	1,803,968	<b>1,803,968</b>	0	1,519,403	<b>1,519,403</b>
221004 Recruitment Expenses	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221005 Official Ceremonies and State Functions	0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
221007 Books, Periodicals & Newspapers	0	70,203	<b>70,203</b>	0	70,703	<b>70,703</b>
221008 Information and Communication Technology Supplies.	0	525,637	<b>525,637</b>	0	521,877	<b>521,877</b>
221009 Welfare and Entertainment	0	781,077	<b>781,077</b>	0	772,876	<b>772,876</b>
221011 Printing, Stationery, Photocopying and Binding	0	599,245	<b>599,245</b>	0	602,304	<b>602,304</b>
221012 Small Office Equipment	0	78,585	<b>78,585</b>	0	78,585	<b>78,585</b>
221014 Bank Charges and other Bank related costs	0	225	<b>225</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
221017 Membership dues and Subscription fees.	0	280,363	<b>280,363</b>	0	280,563	<b>280,563</b>
221020 Litigation and related expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	2,475,071	<b>2,475,071</b>	0	2,473,595	<b>2,473,595</b>
222002 Postage and Courier	0	13,100	<b>13,100</b>	0	13,100	<b>13,100</b>
223001 Property Management Expenses	0	1,128,064	<b>1,128,064</b>	0	1,134,154	<b>1,134,154</b>
223004 Guard and Security services	0	240,837	<b>240,837</b>	0	48,437	<b>48,437</b>
223005 Electricity	0	3,524,000	<b>3,524,000</b>	0	3,524,000	<b>3,524,000</b>
223006 Water	0	3,202,400	<b>3,202,400</b>	0	3,202,400	<b>3,202,400</b>
224001 Medical Supplies and Services	0	75,000	<b>75,000</b>	0	5,000	<b>5,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	46,902	<b>46,902</b>
224008 Educational Materials and Services	0	60,386	<b>60,386</b>	0	46,509	<b>46,509</b>
224011 Research Expenses	0	960,695	<b>960,695</b>	0	877,035	<b>877,035</b>
225101 Consultancy Services	0	1,079,291	<b>1,079,291</b>	0	1,029,291	<b>1,029,291</b>
226001 Insurances	0	23,412	<b>23,412</b>	0	95,812	<b>95,812</b>
226002 Licenses	0	240,770	<b>240,770</b>	0	240,270	<b>240,270</b>
227001 Travel inland	0	418,716	<b>418,716</b>	0	327,339	<b>327,339</b>
227003 Carriage, Haulage, Freight and transport hire	0	21,613	<b>21,613</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	640,392	<b>640,392</b>	0	649,522	<b>649,522</b>
228001 Maintenance-Buildings and Structures	0	901,170	<b>901,170</b>	0	929,791	<b>929,791</b>
228002 Maintenance-Transport Equipment	0	450,160	<b>450,160</b>	0	417,660	<b>417,660</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	553,217	<b>553,217</b>	0	751,382	<b>751,382</b>
228004 Maintenance-Other Fixed Assets	0	1,634,560	<b>1,634,560</b>	0	1,115,816	<b>1,115,816</b>
273102 Incapacity, death benefits and funeral expenses	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
282101 Donations	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
282102 Fines and Penalties	0	730,000	<b>730,000</b>	0	750,000	<b>750,000</b>
o/w Fines and Penalties	0	730,000	<b>730,000</b>	0	750,000	<b>750,000</b>
282103 Scholarships and related costs	0	629,206	<b>629,206</b>	0	864,949	<b>864,949</b>



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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
282202 Transfer to Endowment and Convocation Funds	0	537,047	<b>537,047</b>	0	837,047	<b>837,047</b>
o/w Endowment research funds	0	0	<b>0</b>	0	300,000	<b>300,000</b>
o/w Investments Mak Holdings Operations	0	30,000	<b>30,000</b>	0	0	<b>0</b>
o/w Mak holdings funds	0	0	<b>0</b>	0	30,000	<b>30,000</b>
o/w Transfer Convocation Funds	0	0	<b>0</b>	0	150,000	<b>150,000</b>
o/w Transfer to Convocation	0	150,000	<b>150,000</b>	0	0	<b>0</b>
o/w Transfer to Endowment fund	0	0	<b>0</b>	0	357,047	<b>357,047</b>
o/w Transfer to Endowment Fund	0	357,047	<b>357,047</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320002</b>	<b>208,970,381</b>	<b>56,916,043</b>	<b>265,886,424</b>	<b>208,970,381</b>	<b>57,591,468</b>	<b>266,561,849</b>
<b>Budget Output 320016 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	1,038,605	<b>1,038,605</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	600,000	<b>600,000</b>	0	0	<b>0</b>
o/w Leadership and Management	0	600,000	<b>600,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320016</b>	<b>0</b>	<b>1,638,605</b>	<b>1,638,605</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
263402 Transfer to Other Government Units	0	857,075	<b>857,075</b>	0	857,075	<b>857,075</b>
o/w HIV/AIDs Research, Healthcare & Outreach Services (IDI)	0	857,075	<b>857,075</b>	0	0	<b>0</b>
o/w Transfer to Other Government Units IDI Funds	0	0	<b>0</b>	0	857,075	<b>857,075</b>
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>857,075</b>	<b>857,075</b>	<b>0</b>	<b>857,075</b>	<b>857,075</b>
<b>Budget Output 320026 Library Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,000	<b>135,000</b>	0	160,000	<b>160,000</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations	0	17,064	<b>17,064</b>	0	17,064	<b>17,064</b>
221002 Workshops, Meetings and Seminars	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	19,947	<b>19,947</b>	0	19,947	<b>19,947</b>
221007 Books, Periodicals & Newspapers	0	470,000	<b>470,000</b>	0	470,000	<b>470,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	49,200	<b>49,200</b>
221009 Welfare and Entertainment	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>



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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 320026 Library Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	60,431	<b>60,431</b>	0	60,431	<b>60,431</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221017 Membership dues and Subscription fees.	0	3,350	<b>3,350</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	20,347	<b>20,347</b>	0	25,347	<b>25,347</b>
222002 Postage and Courier	0	150	<b>150</b>	0	200	<b>200</b>
223001 Property Management Expenses	0	23,850	<b>23,850</b>	0	23,850	<b>23,850</b>
224008 Educational Materials and Services	0	35,000	<b>35,000</b>	0	0	<b>0</b>
226001 Insurances	0	200	<b>200</b>	0	500	<b>500</b>
226002 Licenses	0	0	<b>0</b>	0	500	<b>500</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	20,800	<b>20,800</b>	0	20,800	<b>20,800</b>
228001 Maintenance-Buildings and Structures	0	27,000	<b>27,000</b>	0	44,500	<b>44,500</b>
228002 Maintenance-Transport Equipment	0	18,000	<b>18,000</b>	0	8,000	<b>8,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	45,450	<b>45,450</b>	0	50,450	<b>50,450</b>
228004 Maintenance-Other Fixed Assets	0	56,033	<b>56,033</b>	0	47,033	<b>47,033</b>
282103 Scholarships and related costs	0	56,000	<b>56,000</b>	0	15,800	<b>15,800</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>1,125,621</b>	<b>1,125,621</b>	<b>0</b>	<b>1,125,621</b>	<b>1,125,621</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	28,550,624	<b>28,550,624</b>	0	25,000,000	<b>25,000,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>28,550,624</b>	<b>28,550,624</b>	<b>0</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
212103 Incapacity benefits (Employees)	0	7,260	<b>7,260</b>	0	7,260	<b>7,260</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	1,460	<b>1,460</b>	0	1,460	<b>1,460</b>
221008 Information and Communication Technology Supplies.	0	14,110	<b>14,110</b>	0	14,110	<b>14,110</b>
221009 Welfare and Entertainment	0	22,160	<b>22,160</b>	0	22,160	<b>22,160</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>

**VOTE: 301** Makerere University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
221017 Membership dues and Subscription fees.	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
222001 Information and Communication Technology Services.	0	16,800	<b>16,800</b>	0	16,800	<b>16,800</b>
223001 Property Management Expenses	0	21,845	<b>21,845</b>	0	21,845	<b>21,845</b>
226001 Insurances	0	200	<b>200</b>	0	200	<b>200</b>
226002 Licenses	0	200	<b>200</b>	0	0	<b>0</b>
227001 Travel inland	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
227004 Fuel, Lubricants and Oils	0	26,500	<b>26,500</b>	0	26,500	<b>26,500</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,379	<b>15,379</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	44,800	<b>44,800</b>	0	45,000	<b>45,000</b>
282103 Scholarships and related costs	0	7,917,221	<b>7,917,221</b>	0	7,932,600	<b>7,932,600</b>
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>8,177,435</b>	<b>8,177,435</b>	<b>0</b>	<b>8,177,435</b>	<b>8,177,435</b>
<b>Total Cost for Department 001</b>	<b>208,970,381</b>	<b>100,158,763</b>	<b>309,129,143</b>	<b>208,970,381</b>	<b>100,961,163</b>	<b>309,931,544</b>
<b>Total Excluding Arrears</b>	<b>208,970,381</b>	<b>100,158,763</b>	<b>309,129,143</b>	<b>208,970,381</b>	<b>100,961,163</b>	<b>309,931,544</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1603 Retooling of Makerere University						
<b>Budget Output 000002 Construction Management</b>						
312111 Residential Buildings - Acquisition	0	0	<b>0</b>	980,400	0	<b>980,400</b>
312121 Non-Residential Buildings - Acquisition	380,000	0	<b>380,000</b>	200,000	0	<b>200,000</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	300,000	0	<b>300,000</b>
313111 Residential Buildings - Improvement	8,662,987	0	<b>8,662,987</b>	8,480,000	0	<b>8,480,000</b>
313121 Non-Residential Buildings - Improvement	570,057	0	<b>570,057</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000002</b>	<b>9,613,044</b>	<b>0</b>	<b>9,613,044</b>	<b>9,960,400</b>	<b>0</b>	<b>9,960,400</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312137 Information Communication Technology network lines - Acquisition	45,000	0	<b>45,000</b>	400,000	0	<b>400,000</b>
312139 Other Structures - Acquisition	180,000	0	<b>180,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	2,000,000	0	<b>2,000,000</b>	1,000,000	0	<b>1,000,000</b>
312229 Other ICT Equipment - Acquisition	998,040	0	<b>998,040</b>	1,186,416	0	<b>1,186,416</b>
312231 Office Equipment - Acquisition	52,960	0	<b>52,960</b>	52,460	0	<b>52,460</b>

**VOTE: 301** Makerere University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1603 Retooling of Makerere University						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312235 Furniture and Fittings - Acquisition	582,722	0	<b>582,722</b>	583,422	0	<b>583,422</b>
312299 Other Machinery and Equipment- Acquisition	900,932	0	<b>900,932</b>	0	0	<b>0</b>
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	<b>0</b>	1,190,000	0	<b>1,190,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>4,759,655</b>	<b>0</b>	<b>4,759,655</b>	<b>4,412,298</b>	<b>0</b>	<b>4,412,298</b>
<b>Budget Output 320026 Library services</b>						
312423 Computer Software - Acquisition	136,000	0	<b>136,000</b>	136,000	0	<b>136,000</b>
312424 Computer databases - Acquisition	864,000	0	<b>864,000</b>	864,000	0	<b>864,000</b>
<b>Total Cost of Budget Output 320026</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project 1603</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>
<b>Total Excluding Arrears</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>	<b>15,372,698</b>	<b>0</b>	<b>15,372,698</b>
<b>Total for Sub-SubProgramme 02</b>	<b>324,501,842</b>	<b>0</b>	<b>324,501,842</b>	<b>325,304,242</b>	<b>0</b>	<b>325,304,242</b>
<b>Total Excluding Arrears</b>	<b>324,501,842</b>	<b>0</b>	<b>324,501,842</b>	<b>325,304,242</b>	<b>0</b>	<b>325,304,242</b>
<b>Grand Total Vote 301</b>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>
<b>Total Excluding Arrears</b>	<b>353,986,056</b>	<b>0</b>	<b>353,986,056</b>	<b>356,042,256</b>	<b>0</b>	<b>356,042,256</b>

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**VOTE: 301** Makerere University

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142212	Educational/Instruction related levies	95.912	111.123
<b>Total</b>		95.912	111.123

# VOTE: 302 Mbarara University

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	40,727,817	0	<b>40,727,817</b>	39,821,579	0	<b>39,821,579</b>
02 General Administration and Support Services	19,663,393	0	<b>19,663,393</b>	20,865,794	0	<b>20,865,794</b>
<b>Total for Programme</b>	<b>60,391,209</b>	<b>0</b>	<b>60,391,209</b>	<b>60,687,373</b>	<b>0</b>	<b>60,687,373</b>
<i>Total Excluding Arrears</i>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>
<b>Grand Total Vote 302</b>	<b>60,391,209</b>	<b>0</b>	<b>60,391,209</b>	<b>60,687,373</b>	<b>0</b>	<b>60,687,373</b>
<i>Total Excluding Arrears</i>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>

# VOTE: 302 Mbarara University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Centre of Innovations and Technology Transfer	0	357,000	<b>357,000</b>	0	357,000	<b>357,000</b>
002 Directorate of Research and Graduate Training	0	950,000	<b>950,000</b>	0	950,000	<b>950,000</b>
003 Faculty of Applied Sciences	2,749,030	657,376	<b>3,406,406</b>	2,148,859	652,986	<b>2,801,844</b>
004 Faculty of Business and management Sciences	2,089,550	683,800	<b>2,773,350</b>	2,267,627	663,675	<b>2,931,303</b>
005 Faculty of Computing and Informatics	3,112,000	648,900	<b>3,760,900</b>	2,954,956	646,296	<b>3,601,251</b>
006 Faculty of Interdisciplinary Studies	2,389,420	494,200	<b>2,883,620</b>	2,487,031	451,716	<b>2,938,746</b>
007 Faculty of Medicine	16,553,000	2,825,510	<b>19,378,510</b>	16,402,747	2,640,946	<b>19,043,693</b>
008 Faculty of Science	5,918,000	1,272,031	<b>7,190,031</b>	6,033,566	1,136,175	<b>7,169,741</b>
009 Institute of Maternal and New born Child Health	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>32,811,000</b>	<b>7,916,817</b>	<b>40,727,817</b>	<b>32,294,785</b>	<b>7,526,794</b>	<b>39,821,579</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>32,811,000</b>	<b>7,916,817</b>	<b>40,727,817</b>	<b>32,294,785</b>	<b>7,526,794</b>	<b>39,821,579</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Administration	7,195,320	8,513,366	<b>15,708,686</b>	7,711,535	8,895,945	<b>16,607,480</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,195,320</b>	<b>8,513,366</b>	<b>15,708,686</b>	<b>7,711,535</b>	<b>8,895,945</b>	<b>16,607,480</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3,421,659	0	<b>3,421,659</b>	3,725,608	0	<b>3,725,608</b>
1650 Retooling of Mbarara University of Science and Technology	533,047	0	<b>533,047</b>	532,706	0	<b>532,706</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,954,706</b>	<b>0</b>	<b>3,954,706</b>	<b>4,258,314</b>	<b>0</b>	<b>4,258,314</b>
<b>Total for Sub Sub Programme 02</b>	<b>11,150,026</b>	<b>8,513,366</b>	<b>19,663,393</b>	<b>11,969,849</b>	<b>8,895,945</b>	<b>20,865,794</b>
<b>Total Excluding Arrears</b>	<b>43,961,026</b>	<b>16,422,739</b>	<b>60,383,765</b>	<b>43,961,026</b>	<b>16,422,739</b>	<b>60,383,765</b>
<b>Grand Total Vote 302</b>	<b>43,961,026</b>	<b>16,430,183</b>	<b>60,391,209</b>	<b>44,264,634</b>	<b>16,422,739</b>	<b>60,687,373</b>
<b>Total Excluding Arrears</b>	<b>43,961,026</b>	<b>16,422,739</b>	<b>60,383,765</b>	<b>43,961,026</b>	<b>16,422,739</b>	<b>60,383,765</b>

# VOTE: 302 Mbarara University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 001 Central Administration</b>						
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3,421,659	0	3,421,659	3,725,608	0	3,725,608
1650 Retooling of Mbarara University of Science and Technology	533,047	0	533,047	532,706	0	532,706
<b>Total for the Department 001</b>	<b>3,954,706</b>	<b>0</b>	<b>3,954,706</b>	<b>4,258,314</b>	<b>0</b>	<b>4,258,314</b>
<i>Total Excluding Arrears</i>	<i>3,954,706</i>	<i>0</i>	<i>3,954,706</i>	<i>3,954,706</i>	<i>0</i>	<i>3,954,706</i>
<b>Grand Total Vote</b>	<b>3,954,706</b>	<b>0</b>	<b>3,954,706</b>	<b>4,258,314</b>	<b>0</b>	<b>4,258,314</b>
<i>Total Excluding Arrears</i>	<i>3,954,706</i>	<i>0</i>	<i>3,954,706</i>	<i>3,954,706</i>	<i>0</i>	<i>3,954,706</i>

# VOTE: 302 Mbarara University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	42,852,491	0	42,852,491	42,252,935	0	42,252,935
212 Social Contributions	4,001,972	0	4,001,972	3,689,249	0	3,689,249
221 General Use of goods and services	1,437,056	0	1,437,056	1,999,854	0	1,999,854
222 Communications	454,018	0	454,018	141,765	0	141,765
223 Utility and Property Expenses	1,554,430	0	1,554,430	1,802,661	0	1,802,661
224 Supplies and Services	3,636,113	0	3,636,113	3,516,799	0	3,516,799
225 Professional Services	58,020	0	58,020	200,495	0	200,495
226 Insurances and Licenses	30,046	0	30,046	24,000	0	24,000
227 Travel and Transport	764,099	0	764,099	788,436	0	788,436
228 Maintenance	488,500	0	488,500	570,106	0	570,106
263 To other general government units.	0	0	0	33,000	0	33,000
273 Employment-related social benefits	9,478	0	9,478	472,798	0	472,798
282 Current transfers not elsewhere classified	1,142,836	0	1,142,836	1,036,960	0	1,036,960
312 Acquisition of Produced Assets	3,798,047	0	3,798,047	3,124,706	0	3,124,706
313 Major Repairs, Overhaul and Improvement to Produced Assets	156,659	0	156,659	730,000	0	730,000
352 Financial Assets	7,444	0	7,444	303,608	0	303,608
<b>Grand Total Vote 302</b>	<b>60,391,209</b>	<b>0</b>	<b>60,391,209</b>	<b>60,687,373</b>	<b>0</b>	<b>60,687,373</b>
<b>Total Excluding Arrears</b>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>



# VOTE: 302 Mbarara University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	40,006,320	0	40,006,320	40,006,320	0	40,006,320
211104 Employee Gratuity	673,150	0	673,150	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,567,667	0	1,567,667	1,601,517	0	1,601,517
211107 Boards, Committees and Council Allowances	605,355	0	605,355	645,098	0	645,098
212101 Social Security Contributions	4,000,972	0	4,000,972	3,679,771	0	3,679,771
212103 Incapacity benefits (Employees)	1,000	0	1,000	9,478	0	9,478
221001 Advertising and Public Relations	77,055	0	77,055	87,100	0	87,100
221002 Workshops, Meetings and Seminars	0	0	0	1,000	0	1,000
221003 Staff Training	52,440	0	52,440	66,140	0	66,140
221005 Official Ceremonies and State Functions	112,360	0	112,360	164,200	0	164,200
221007 Books, Periodicals & Newspapers	79,354	0	79,354	77,737	0	77,737
221008 Information and Communication Technology Supplies.	170,504	0	170,504	557,888	0	557,888
221009 Welfare and Entertainment	210,873	0	210,873	224,367	0	224,367
221011 Printing, Stationery, Photocopying and Binding	323,884	0	323,884	329,799	0	329,799
221012 Small Office Equipment	13,018	0	13,018	22,387	0	22,387
221016 Systems Recurrent costs	304,767	0	304,767	377,537	0	377,537
221017 Membership dues and Subscription fees.	92,800	0	92,800	91,700	0	91,700
222001 Information and Communication Technology Services.	451,918	0	451,918	140,565	0	140,565
222002 Postage and Courier	2,100	0	2,100	1,200	0	1,200
223001 Property Management Expenses	546,333	0	546,333	559,203	0	559,203
223002 Property Rates	26,445	0	26,445	26,400	0	26,400
223003 Rent-Produced Assets-to private entities	26,400	0	26,400	26,400	0	26,400
223004 Guard and Security services	182,661	0	182,661	182,661	0	182,661
223005 Electricity	457,662	0	457,662	482,862	0	482,862
223006 Water	314,928	0	314,928	525,134	0	525,134
224001 Medical Supplies and Services	35,550	0	35,550	275,297	0	275,297
224002 Veterinary supplies and services	10,700	0	10,700	0	0	0
224003 Agricultural Supplies and Services	0	0	0	13,260	0	13,260

**VOTE: 302** Mbarara University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	13,540	0	13,540	15,820	0	15,820
224005 Laboratory supplies and services	0	0	0	92,350	0	92,350
224008 Educational Materials and Services	2,299,923	0	2,299,923	1,811,473	0	1,811,473
224011 Research Expenses	1,276,400	0	1,276,400	1,308,599	0	1,308,599
225101 Consultancy Services	58,020	0	58,020	60,495	0	60,495
225201 Consultancy Services-Capital	0	0	0	40,000	0	40,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	100,000	0	100,000
226001 Insurances	30,046	0	30,046	24,000	0	24,000
227001 Travel inland	391,713	0	391,713	383,534	0	383,534
227002 Travel abroad	50,000	0	50,000	25,200	0	25,200
227003 Carriage, Haulage, Freight and transport hire	4,971	0	4,971	0	0	0
227004 Fuel, Lubricants and Oils	317,415	0	317,415	379,702	0	379,702
228001 Maintenance-Buildings and Structures	119,755	0	119,755	122,178	0	122,178
228002 Maintenance-Transport Equipment	237,237	0	237,237	301,883	0	301,883
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,508	0	131,508	146,045	0	146,045
263405 Transfers to Autonomous Government Units	0	0	0	33,000	0	33,000
273102 Incapacity, death benefits and funeral expenses	9,478	0	9,478	0	0	0
273105 Gratuity	0	0	0	472,798	0	472,798
282101 Donations	1,000	0	1,000	1,000	0	1,000
282102 Fines and Penalties	40,000	0	40,000	30,000	0	30,000
282103 Scholarships and related costs	1,026,836	0	1,026,836	1,005,960	0	1,005,960
282301 Transfers to Government Institutions	75,000	0	75,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,336,000	0	3,336,000	2,652,000	0	2,652,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	60,000	0	60,000
312137 Information Communication Technology network lines - Acquisition	49,000	0	49,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	50,000	0	50,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	220,047	0	220,047	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	143,000	0	<b>143,000</b>	142,706	0	<b>142,706</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	220,000	0	<b>220,000</b>
313121 Non-Residential Buildings - Improvement	85,659	0	<b>85,659</b>	610,000	0	<b>610,000</b>
313137 Information Communication Technology network lines - Improvement	0	0	<b>0</b>	120,000	0	<b>120,000</b>
313229 Other ICT Equipment - Improvement	71,000	0	<b>71,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	7,444	0	<b>7,444</b>	303,608	0	<b>303,608</b>
<b>Grand Total Vote 302</b>	<b>60,391,209</b>	<b>0</b>	<b>60,391,209</b>	<b>60,687,373</b>	<b>0</b>	<b>60,687,373</b>
<b>Total Excluding Arrears</b>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Centre of Innovations and Technology Transfer						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	357,000	357,000	0	357,000	357,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>357,000</b>	<b>357,000</b>	<b>0</b>	<b>357,000</b>	<b>357,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>357,000</b>	<b>357,000</b>	<b>0</b>	<b>357,000</b>	<b>357,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>357,000</b>	<b>357,000</b>	<b>0</b>	<b>357,000</b>	<b>357,000</b>
Department 002 Directorate of Research and Graduate Training						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	770,000	770,000	0	770,000	770,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>770,000</b>	<b>770,000</b>	<b>0</b>	<b>770,000</b>	<b>770,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,750	7,750	0	7,750	7,750
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
221003 Staff Training	0	800	800	0	800	800
221007 Books, Periodicals & Newspapers	0	680	680	0	680	680
221008 Information and Communication Technology Supplies.	0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	13,774	13,774	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	13,615	13,615	0	13,615	13,615
221012 Small Office Equipment	0	300	300	0	300	300
222001 Information and Communication Technology Services.	0	6,400	6,400	0	6,400	6,400
223001 Property Management Expenses	0	1,500	1,500	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,960	1,960	0	1,960	1,960
224008 Educational Materials and Services	0	108,411	108,411	0	113,455	113,455
227001 Travel inland	0	11,610	11,610	0	11,340	11,340
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	10,800	10,800
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	0	950,000	950,000	0	950,000	950,000
<b>Total Excluding Arrears</b>	0	950,000	950,000	0	950,000	950,000
Department 003 Faculty of Applied Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	122,086	122,086	0	82,125	82,125
<b>Total Cost of Budget Output 320008</b>	0	122,086	122,086	0	82,125	82,125
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	23,000	23,000	0	40,000	40,000
<b>Total Cost of Budget Output 320036</b>	0	23,000	23,000	0	40,000	40,000
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,749,030	0	2,749,030	2,148,859	0	2,148,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,750	85,750	0	123,908	123,908
212101 Social Security Contributions	0	258,811	258,811	0	214,886	214,886
221001 Advertising and Public Relations	0	4,000	4,000	0	9,800	9,800
221003 Staff Training	0	12,000	12,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	1,440	1,440	0	1,440	1,440
221008 Information and Communication Technology Supplies.	0	6,600	6,600	0	5,300	5,300
221009 Welfare and Entertainment	0	8,750	8,750	0	14,510	14,510
221011 Printing, Stationery, Photocopying and Binding	0	11,689	11,689	0	16,036	16,036
221017 Membership dues and Subscription fees.	0	5,700	5,700	0	1,800	1,800
222001 Information and Communication Technology Services.	0	5,700	5,700	0	4,860	4,860
223001 Property Management Expenses	0	2,900	2,900	0	5,060	5,060
224005 Laboratory supplies and services	0	0	0	0	55,000	55,000
224008 Educational Materials and Services	0	83,850	83,850	0	41,560	41,560
227001 Travel inland	0	10,300	10,300	0	12,320	12,320
227004 Fuel, Lubricants and Oils	0	10,640	10,640	0	12,656	12,656
228001 Maintenance-Buildings and Structures	0	2,160	2,160	0	525	525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	4,200	4,200
<b>Total Cost of Budget Output 320043</b>	<b>2,749,030</b>	<b>512,290</b>	<b>3,261,320</b>	<b>2,148,859</b>	<b>530,861</b>	<b>2,679,719</b>
<b>Total Cost for Department 003</b>	<b>2,749,030</b>	<b>657,376</b>	<b>3,406,406</b>	<b>2,148,859</b>	<b>652,986</b>	<b>2,801,844</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>2,749,030</b>	<b>657,376</b>	<b>3,406,406</b>	<b>2,148,859</b>	<b>652,986</b>	<b>2,801,844</b>
Department 004 Faculty of Business and management Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	83,710	<b>83,710</b>	0	54,780	<b>54,780</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>83,710</b>	<b>83,710</b>	<b>0</b>	<b>54,780</b>	<b>54,780</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	36,000	<b>36,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,089,550	0	<b>2,089,550</b>	2,267,627	0	<b>2,267,627</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,025	<b>195,025</b>	0	138,880	<b>138,880</b>
212101 Social Security Contributions	0	209,780	<b>209,780</b>	0	207,675	<b>207,675</b>
212103 Incapacity benefits (Employees)	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	1,003	<b>1,003</b>	0	4,464	<b>4,464</b>
221007 Books, Periodicals & Newspapers	0	1,643	<b>1,643</b>	0	2,190	<b>2,190</b>
221008 Information and Communication Technology Supplies.	0	11,650	<b>11,650</b>	0	18,600	<b>18,600</b>
221009 Welfare and Entertainment	0	11,610	<b>11,610</b>	0	14,980	<b>14,980</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,000	<b>14,000</b>	0	23,640	<b>23,640</b>
221012 Small Office Equipment	0	270	<b>270</b>	0	620	<b>620</b>
222001 Information and Communication Technology Services.	0	4,320	<b>4,320</b>	0	4,320	<b>4,320</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	12,240	<b>12,240</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,960	<b>2,960</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	72,682	<b>72,682</b>	0	101,540	<b>101,540</b>
227001 Travel inland	0	12,548	<b>12,548</b>	0	11,580	<b>11,580</b>
227004 Fuel, Lubricants and Oils	0	11,300	<b>11,300</b>	0	19,296	<b>19,296</b>
228001 Maintenance-Buildings and Structures	0	500	<b>500</b>	0	6,750	<b>6,750</b>
228002 Maintenance-Transport Equipment	0	4,200	<b>4,200</b>	0	1,700	<b>1,700</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	<b>4,600</b>	0	10,420	<b>10,420</b>
<b>Total Cost of Budget Output 320043</b>	<b>2,089,550</b>	<b>564,090</b>	<b>2,653,640</b>	<b>2,267,627</b>	<b>578,895</b>	<b>2,846,523</b>
<b>Total Cost for Department 004</b>	<b>2,089,550</b>	<b>683,800</b>	<b>2,773,350</b>	<b>2,267,627</b>	<b>663,675</b>	<b>2,931,303</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>2,089,550</b>	<b>683,800</b>	<b>2,773,350</b>	<b>2,267,627</b>	<b>663,675</b>	<b>2,931,303</b>
Department 005 Faculty of Computing and Informatics						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	95,288	95,288	0	74,964	74,964
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>95,288</b>	<b>95,288</b>	<b>0</b>	<b>74,964</b>	<b>74,964</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	1,400	1,400	0	13,099	13,099
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>13,099</b>	<b>13,099</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	3,112,000	0	3,112,000	2,954,956	0	2,954,956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,800	146,800	0	132,600	132,600
212101 Social Security Contributions	0	310,000	310,000	0	295,496	295,496
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,920	5,920	0	9,800	9,800
221009 Welfare and Entertainment	0	7,620	7,620	0	8,060	8,060
221011 Printing, Stationery, Photocopying and Binding	0	7,006	7,006	0	8,518	8,518
222001 Information and Communication Technology Services.	0	6,000	6,000	0	12,000	12,000
223001 Property Management Expenses	0	4,236	4,236	0	5,064	5,064
224008 Educational Materials and Services	0	32,220	32,220	0	42,550	42,550
227001 Travel inland	0	6,450	6,450	0	6,450	6,450
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	9,980	9,980	0	12,035	12,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,980	3,980	0	11,660	11,660
<b>Total Cost of Budget Output 320043</b>	<b>3,112,000</b>	<b>552,212</b>	<b>3,664,212</b>	<b>2,954,956</b>	<b>558,233</b>	<b>3,513,188</b>
<b>Total Cost for Department 005</b>	<b>3,112,000</b>	<b>648,900</b>	<b>3,760,900</b>	<b>2,954,956</b>	<b>646,296</b>	<b>3,601,251</b>
<b>Total Excluding Arrears</b>	<b>3,112,000</b>	<b>648,900</b>	<b>3,760,900</b>	<b>2,954,956</b>	<b>646,296</b>	<b>3,601,251</b>
Department 006 Faculty of Interdisciplinary Studies						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	34,304	34,304	0	14,120	14,120
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>34,304</b>	<b>34,304</b>	<b>0</b>	<b>14,120</b>	<b>14,120</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Faculty of Interdisciplinary Studies						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	10,000	<b>10,000</b>	0	19,000	<b>19,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,389,420	0	<b>2,389,420</b>	2,487,031	0	<b>2,487,031</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,132	<b>64,132</b>	0	50,400	<b>50,400</b>
212101 Social Security Contributions	0	248,898	<b>248,898</b>	0	229,616	<b>229,616</b>
221001 Advertising and Public Relations	0	2,500	<b>2,500</b>	0	2,480	<b>2,480</b>
221007 Books, Periodicals & Newspapers	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
221008 Information and Communication Technology Supplies.	0	7,000	<b>7,000</b>	0	8,750	<b>8,750</b>
221009 Welfare and Entertainment	0	5,200	<b>5,200</b>	0	6,800	<b>6,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	11,000	<b>11,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	725	<b>725</b>
222001 Information and Communication Technology Services.	0	8,600	<b>8,600</b>	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	1,000	<b>1,000</b>	0	1,290	<b>1,290</b>
224002 Veterinary supplies and services	0	10,700	<b>10,700</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	0	13,260	<b>13,260</b>
224008 Educational Materials and Services	0	70,866	<b>70,866</b>	0	65,254	<b>65,254</b>
227001 Travel inland	0	5,400	<b>5,400</b>	0	6,322	<b>6,322</b>
227004 Fuel, Lubricants and Oils	0	6,100	<b>6,100</b>	0	7,400	<b>7,400</b>
228002 Maintenance-Transport Equipment	0	4,500	<b>4,500</b>	0	4,700	<b>4,700</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	<b>3,000</b>	0	3,099	<b>3,099</b>
<b>Total Cost of Budget Output 320043</b>	<b>2,389,420</b>	<b>449,896</b>	<b>2,839,316</b>	<b>2,487,031</b>	<b>418,596</b>	<b>2,905,626</b>
<b>Total Cost for Department 006</b>	<b>2,389,420</b>	<b>494,200</b>	<b>2,883,620</b>	<b>2,487,031</b>	<b>451,716</b>	<b>2,938,746</b>
<b>Total Excluding Arrears</b>	<b>2,389,420</b>	<b>494,200</b>	<b>2,883,620</b>	<b>2,487,031</b>	<b>451,716</b>	<b>2,938,746</b>
Department 007 Faculty of Medicine						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	275,234	<b>275,234</b>	0	282,025	<b>282,025</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>275,234</b>	<b>275,234</b>	<b>0</b>	<b>282,025</b>	<b>282,025</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 007 Faculty of Medicine						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	33,000	<b>33,000</b>	0	33,000	<b>33,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	16,553,000	0	<b>16,553,000</b>	16,402,747	0	<b>16,402,747</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,110	<b>113,110</b>	0	114,833	<b>114,833</b>
212101 Social Security Contributions	0	1,632,497	<b>1,632,497</b>	0	1,470,246	<b>1,470,246</b>
221001 Advertising and Public Relations	0	3,500	<b>3,500</b>	0	4,090	<b>4,090</b>
221003 Staff Training	0	3,700	<b>3,700</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	2,184	<b>2,184</b>	0	2,184	<b>2,184</b>
221008 Information and Communication Technology Supplies.	0	30,500	<b>30,500</b>	0	34,500	<b>34,500</b>
221009 Welfare and Entertainment	0	21,036	<b>21,036</b>	0	21,036	<b>21,036</b>
221011 Printing, Stationery, Photocopying and Binding	0	33,350	<b>33,350</b>	0	35,350	<b>35,350</b>
221012 Small Office Equipment	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
222001 Information and Communication Technology Services.	0	18,300	<b>18,300</b>	0	23,360	<b>23,360</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	247,797	<b>247,797</b>
224008 Educational Materials and Services	0	482,368	<b>482,368</b>	0	203,405	<b>203,405</b>
227001 Travel inland	0	35,960	<b>35,960</b>	0	36,360	<b>36,360</b>
227002 Travel abroad	0	50,000	<b>50,000</b>	0	25,200	<b>25,200</b>
227003 Carriage, Haulage, Freight and transport hire	0	4,971	<b>4,971</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	32,700	<b>32,700</b>	0	50,460	<b>50,460</b>
228001 Maintenance-Buildings and Structures	0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
228002 Maintenance-Transport Equipment	0	19,600	<b>19,600</b>	0	19,600	<b>19,600</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>16,553,000</b>	<b>2,517,276</b>	<b>19,070,276</b>	<b>16,402,747</b>	<b>2,325,922</b>	<b>18,728,668</b>
<b>Total Cost for Department 007</b>	<b>16,553,000</b>	<b>2,825,510</b>	<b>19,378,510</b>	<b>16,402,747</b>	<b>2,640,946</b>	<b>19,043,693</b>
<b>Total Excluding Arrears</b>	<b>16,553,000</b>	<b>2,825,510</b>	<b>19,378,510</b>	<b>16,402,747</b>	<b>2,640,946</b>	<b>19,043,693</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Science						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	375,811	375,811	0	213,380	213,380
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>375,811</b>	<b>375,811</b>	<b>0</b>	<b>213,380</b>	<b>213,380</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	18,000	18,000	0	18,500	18,500
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	5,918,000	0	5,918,000	6,033,566	0	6,033,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,150	60,150	0	69,900	69,900
212101 Social Security Contributions	0	574,000	574,000	0	574,792	574,792
221003 Staff Training	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,250	5,250
221009 Welfare and Entertainment	0	18,640	18,640	0	21,040	21,040
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,200	1,200	0	900	900
222001 Information and Communication Technology Services.	0	2,520	2,520	0	2,904	2,904
223001 Property Management Expenses	0	8,000	8,000	0	8,000	8,000
224005 Laboratory supplies and services	0	0	0	0	37,350	37,350
224008 Educational Materials and Services	0	147,490	147,490	0	108,170	108,170
227001 Travel inland	0	13,620	13,620	0	13,620	13,620
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	14,400	14,400
228001 Maintenance-Buildings and Structures	0	5,600	5,600	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	18,800	18,800	0	21,970	21,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,800	3,800	0	5,000	5,000
<b>Total Cost of Budget Output 320043</b>	<b>5,918,000</b>	<b>878,220</b>	<b>6,796,220</b>	<b>6,033,566</b>	<b>904,295</b>	<b>6,937,861</b>
<b>Total Cost for Department 008</b>	<b>5,918,000</b>	<b>1,272,031</b>	<b>7,190,031</b>	<b>6,033,566</b>	<b>1,136,175</b>	<b>7,169,741</b>
<b>Total Excluding Arrears</b>	<b>5,918,000</b>	<b>1,272,031</b>	<b>7,190,031</b>	<b>6,033,566</b>	<b>1,136,175</b>	<b>7,169,741</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 009 Institute of Maternal and New born Child Health						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
<i>Total Cost of Budget Output 320036</i>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>40,727,817</b>	<b>0</b>	<b>40,727,817</b>	<b>39,821,579</b>	<b>0</b>	<b>39,821,579</b>
<b>Total Excluding Arrears</b>	<b>40,727,817</b>	<b>0</b>	<b>40,727,817</b>	<b>39,821,579</b>	<b>0</b>	<b>39,821,579</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	<b>1,700</b>	0	960	<b>960</b>
221003 Staff Training	0	1,800	<b>1,800</b>	0	800	<b>800</b>
221008 Information and Communication Technology Supplies.	0	3,400	<b>3,400</b>	0	2,400	<b>2,400</b>
221009 Welfare and Entertainment	0	2,164	<b>2,164</b>	0	2,164	<b>2,164</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,766	<b>1,766</b>	0	1,582	<b>1,582</b>
221012 Small Office Equipment	0	680	<b>680</b>	0	1,210	<b>1,210</b>
221017 Membership dues and Subscription fees.	0	800	<b>800</b>	0	1,600	<b>1,600</b>
222001 Information and Communication Technology Services.	0	3,936	<b>3,936</b>	0	3,936	<b>3,936</b>
223001 Property Management Expenses	0	944	<b>944</b>	0	357	<b>357</b>
227001 Travel inland	0	18,980	<b>18,980</b>	0	19,839	<b>19,839</b>
227004 Fuel, Lubricants and Oils	0	8,660	<b>8,660</b>	0	10,152	<b>10,152</b>
<i>Total Cost of Budget Output 000001</i>	<b>0</b>	<b>44,830</b>	<b>44,830</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
221003 Staff Training	0	6,600	<b>6,600</b>	0	6,600	<b>6,600</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
221007 Books, Periodicals & Newspapers	0	720	<b>720</b>	0	720	<b>720</b>
221008 Information and Communication Technology Supplies.	0	5,200	<b>5,200</b>	0	5,200	<b>5,200</b>
221009 Welfare and Entertainment	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,800	<b>7,800</b>	0	7,800	<b>7,800</b>
221012 Small Office Equipment	0	840	<b>840</b>	0	840	<b>840</b>
221016 Systems Recurrent costs	0	296,947	<b>296,947</b>	0	369,717	<b>369,717</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	31,000	<b>31,000</b>	0	31,000	<b>31,000</b>
227004 Fuel, Lubricants and Oils	0	13,200	<b>13,200</b>	0	13,200	<b>13,200</b>
228002 Maintenance-Transport Equipment	0	11,500	<b>11,500</b>	0	11,500	<b>11,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,646	<b>1,646</b>	0	1,646	<b>1,646</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>391,653</b>	<b>391,653</b>	<b>0</b>	<b>464,423</b>	<b>464,423</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	7,195,320	0	<b>7,195,320</b>	7,711,535	0	<b>7,711,535</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	612,864	<b>612,864</b>	0	621,464	<b>621,464</b>
212101 Social Security Contributions	0	766,986	<b>766,986</b>	0	687,060	<b>687,060</b>
221003 Staff Training	0	4,400	<b>4,400</b>	0	6,200	<b>6,200</b>
221007 Books, Periodicals & Newspapers	0	480	<b>480</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	3,160	<b>3,160</b>	0	2,960	<b>2,960</b>
221009 Welfare and Entertainment	0	6,800	<b>6,800</b>	0	5,400	<b>5,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,776	<b>2,776</b>	0	2,666	<b>2,666</b>
221012 Small Office Equipment	0	390	<b>390</b>	0	140	<b>140</b>
222001 Information and Communication Technology Services.	0	5,580	<b>5,580</b>	0	5,400	<b>5,400</b>
223001 Property Management Expenses	0	894	<b>894</b>	0	450	<b>450</b>
225101 Consultancy Services	0	2,000	<b>2,000</b>	0	4,495	<b>4,495</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 000005 Human Resource Management</b>						
227001 Travel inland	0	14,040	<b>14,040</b>	0	14,040	<b>14,040</b>
227004 Fuel, Lubricants and Oils	0	6,976	<b>6,976</b>	0	7,440	<b>7,440</b>
<b>Total Cost of Budget Output 000005</b>	<b>7,195,320</b>	<b>1,427,346</b>	<b>8,622,666</b>	<b>7,711,535</b>	<b>1,357,716</b>	<b>9,069,251</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
221003 Staff Training	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
221008 Information and Communication Technology Supplies.	0	2,180	<b>2,180</b>	0	1,780	<b>1,780</b>
221009 Welfare and Entertainment	0	8,817	<b>8,817</b>	0	8,817	<b>8,817</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,208	<b>1,208</b>	0	1,218	<b>1,218</b>
221012 Small Office Equipment	0	325	<b>325</b>	0	561	<b>561</b>
221016 Systems Recurrent costs	0	7,820	<b>7,820</b>	0	7,820	<b>7,820</b>
222001 Information and Communication Technology Services.	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
223001 Property Management Expenses	0	304	<b>304</b>	0	304	<b>304</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	60,000	<b>60,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	10,160	<b>10,160</b>	0	10,160	<b>10,160</b>
227004 Fuel, Lubricants and Oils	0	4,800	<b>4,800</b>	0	5,040	<b>5,040</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>45,914</b>	<b>45,914</b>	<b>0</b>	<b>146,000</b>	<b>146,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211107 Boards, Committees and Council Allowances	0	56,004	<b>56,004</b>	0	51,404	<b>51,404</b>
221003 Staff Training	0	3,000	<b>3,000</b>	0	7,600	<b>7,600</b>
221008 Information and Communication Technology Supplies.	0	6,320	<b>6,320</b>	0	6,320	<b>6,320</b>
221009 Welfare and Entertainment	0	2,065	<b>2,065</b>	0	2,065	<b>2,065</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,678	<b>8,678</b>	0	8,678	<b>8,678</b>
221012 Small Office Equipment	0	335	<b>335</b>	0	335	<b>335</b>
222001 Information and Communication Technology Services.	0	8,200	<b>8,200</b>	0	8,200	<b>8,200</b>
223001 Property Management Expenses	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
227001 Travel inland	0	4,892	<b>4,892</b>	0	4,640	<b>4,640</b>
227004 Fuel, Lubricants and Oils	0	7,158	<b>7,158</b>	0	7,158	<b>7,158</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	<b>3,200</b>	0	3,200	<b>3,200</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>102,252</b>	<b>102,252</b>	<b>0</b>	<b>102,000</b>	<b>102,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	587,000	<b>587,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,000</b>	<b>587,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224008 Educational Materials and Services	0	0	<b>0</b>	0	23,100	<b>23,100</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,100</b>	<b>23,100</b>
<b>Budget Output 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,580	<b>17,580</b>	0	17,580	<b>17,580</b>
221001 Advertising and Public Relations	0	51,552	<b>51,552</b>	0	51,552	<b>51,552</b>
221003 Staff Training	0	2,540	<b>2,540</b>	0	2,540	<b>2,540</b>
221005 Official Ceremonies and State Functions	0	112,360	<b>112,360</b>	0	164,200	<b>164,200</b>
221008 Information and Communication Technology Supplies.	0	37,583	<b>37,583</b>	0	37,583	<b>37,583</b>
221009 Welfare and Entertainment	0	19,301	<b>19,301</b>	0	19,301	<b>19,301</b>
221011 Printing, Stationery, Photocopying and Binding	0	157,613	<b>157,613</b>	0	143,113	<b>143,113</b>
221012 Small Office Equipment	0	1,470	<b>1,470</b>	0	2,196	<b>2,196</b>
222001 Information and Communication Technology Services.	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
223001 Property Management Expenses	0	1,061	<b>1,061</b>	0	1,061	<b>1,061</b>
224008 Educational Materials and Services	0	285,603	<b>285,603</b>	0	249,803	<b>249,803</b>
227001 Travel inland	0	27,491	<b>27,491</b>	0	27,491	<b>27,491</b>
227004 Fuel, Lubricants and Oils	0	13,200	<b>13,200</b>	0	13,200	<b>13,200</b>
228002 Maintenance-Transport Equipment	0	10,580	<b>10,580</b>	0	10,580	<b>10,580</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	<b>16,000</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>758,734</b>	<b>758,734</b>	<b>0</b>	<b>759,000</b>	<b>759,000</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
211104 Employee Gratuity	0	673,150	<b>673,150</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,896	<b>238,896</b>	0	305,496	<b>305,496</b>
211107 Boards, Committees and Council Allowances	0	6,694	<b>6,694</b>	0	6,694	<b>6,694</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	9,478	<b>9,478</b>
221001 Advertising and Public Relations	0	10,500	<b>10,500</b>	0	10,714	<b>10,714</b>
221003 Staff Training	0	10,600	<b>10,600</b>	0	20,600	<b>20,600</b>
221007 Books, Periodicals & Newspapers	0	7,240	<b>7,240</b>	0	7,196	<b>7,196</b>
221008 Information and Communication Technology Supplies.	0	37,060	<b>37,060</b>	0	30,514	<b>30,514</b>
221009 Welfare and Entertainment	0	54,502	<b>54,502</b>	0	62,100	<b>62,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,045	<b>24,045</b>	0	25,611	<b>25,611</b>
221012 Small Office Equipment	0	3,108	<b>3,108</b>	0	9,760	<b>9,760</b>
221017 Membership dues and Subscription fees.	0	65,000	<b>65,000</b>	0	67,000	<b>67,000</b>
222001 Information and Communication Technology Services.	0	21,814	<b>21,814</b>	0	32,160	<b>32,160</b>
222002 Postage and Courier	0	2,100	<b>2,100</b>	0	1,200	<b>1,200</b>
223001 Property Management Expenses	0	4,230	<b>4,230</b>	0	5,919	<b>5,919</b>
223002 Property Rates	0	26,445	<b>26,445</b>	0	26,400	<b>26,400</b>
223003 Rent-Produced Assets-to private entities	0	26,400	<b>26,400</b>	0	26,400	<b>26,400</b>
223004 Guard and Security services	0	182,661	<b>182,661</b>	0	182,661	<b>182,661</b>
223005 Electricity	0	457,662	<b>457,662</b>	0	482,862	<b>482,862</b>
223006 Water	0	314,928	<b>314,928</b>	0	525,134	<b>525,134</b>
224001 Medical Supplies and Services	0	22,500	<b>22,500</b>	0	22,500	<b>22,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	4,060	<b>4,060</b>	0	7,860	<b>7,860</b>
225101 Consultancy Services	0	56,020	<b>56,020</b>	0	56,000	<b>56,000</b>
226001 Insurances	0	30,046	<b>30,046</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	167,905	<b>167,905</b>	0	158,367	<b>158,367</b>
227004 Fuel, Lubricants and Oils	0	140,481	<b>140,481</b>	0	169,700	<b>169,700</b>
228002 Maintenance-Transport Equipment	0	147,140	<b>147,140</b>	0	208,861	<b>208,861</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,282	<b>25,282</b>	0	24,820	<b>24,820</b>



# VOTE: 302 Mbarara University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
263405 Transfers to Autonomous Government Units	0	0	0	0	33,000	33,000
o/w Transfers to ITFC, Convocation and Affiliated Institutions	0	0	0	0	33,000	33,000
273102 Incapacity, death benefits and funeral expenses	0	9,478	9,478	0	0	0
273105 Gratuity	0	0	0	0	472,798	472,798
282101 Donations	0	1,000	1,000	0	1,000	1,000
282102 Fines and Penalties	0	40,000	40,000	0	30,000	30,000
o/w Fines and Penalties	0	0	0	0	30,000	30,000
o/w legal fees (penalties and fines), compensation	0	40,000	40,000	0	0	0
282103 Scholarships and related costs	0	8,000	8,000	0	8,000	8,000
282301 Transfers to Government Institutions	0	33,000	33,000	0	0	0
o/w Transfers to ITFC and other affiliated institution	0	33,000	33,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	7,444	7,444	0	0	0
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>2,859,390</b>	<b>2,859,390</b>	<b>0</b>	<b>3,054,806</b>	<b>3,054,806</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	375,000	375,000
222001 Information and Communication Technology Services.	0	335,228	335,228	0	0	0
<b>Total Cost of Budget Output 320010</b>	<b>0</b>	<b>335,228</b>	<b>335,228</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>
<b>Budget Output 320013 Estates Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	5,760	0	2,160	2,160
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	4,995	4,995	0	4,995	4,995
221011 Printing, Stationery, Photocopying and Binding	0	5,352	5,352	0	5,985	5,985
222001 Information and Communication Technology Services.	0	6,000	6,000	0	10,505	10,505
223001 Property Management Expenses	0	450,342	450,342	0	450,342	450,342
224004 Beddings, Clothing, Footwear and related Services	0	4,560	4,560	0	6,000	6,000
227001 Travel inland	0	9,000	9,000	0	8,110	8,110



**VOTE: 302** Mbarara University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 320013 Estates Management</b>						
227004 Fuel, Lubricants and Oils	0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
228001 Maintenance-Buildings and Structures	0	93,995	<b>93,995</b>	0	91,903	<b>91,903</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 320013</b>	<b>0</b>	<b>645,004</b>	<b>645,004</b>	<b>0</b>	<b>645,000</b>	<b>645,000</b>
<b>Budget Output 320016 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	542,657	<b>542,657</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320016</b>	<b>0</b>	<b>542,657</b>	<b>542,657</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320026 Library Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,250	<b>9,250</b>	0	9,250	<b>9,250</b>
221007 Books, Periodicals & Newspapers	0	62,748	<b>62,748</b>	0	59,107	<b>59,107</b>
221009 Welfare and Entertainment	0	9,799	<b>9,799</b>	0	9,799	<b>9,799</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,406	<b>5,406</b>	0	5,406	<b>5,406</b>
221012 Small Office Equipment	0	600	<b>600</b>	0	1,800	<b>1,800</b>
221017 Membership dues and Subscription fees.	0	18,300	<b>18,300</b>	0	18,300	<b>18,300</b>
222001 Information and Communication Technology Services.	0	1,680	<b>1,680</b>	0	2,880	<b>2,880</b>
223001 Property Management Expenses	0	4,212	<b>4,212</b>	0	4,212	<b>4,212</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	2,546	<b>2,546</b>
227001 Travel inland	0	6,900	<b>6,900</b>	0	6,900	<b>6,900</b>
227004 Fuel, Lubricants and Oils	0	6,000	<b>6,000</b>	0	4,800	<b>4,800</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>125,895</b>	<b>125,895</b>	<b>0</b>	<b>126,000</b>	<b>126,000</b>
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	<b>6,500</b>	0	3,936	<b>3,936</b>
221003 Staff Training	0	5,500	<b>5,500</b>	0	5,500	<b>5,500</b>
221007 Books, Periodicals & Newspapers	0	720	<b>720</b>	0	720	<b>720</b>
221008 Information and Communication Technology Supplies.	0	5,531	<b>5,531</b>	0	5,531	<b>5,531</b>
221009 Welfare and Entertainment	0	11,000	<b>11,000</b>	0	10,000	<b>10,000</b>

**VOTE: 302** Mbarara University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
221011 Printing, Stationery, Photocopying and Binding	0	9,581	9,581	0	9,581	9,581
221012 Small Office Equipment	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	2,040	2,040	0	2,040	2,040
223001 Property Management Expenses	0	49,310	49,310	0	51,503	51,503
224001 Medical Supplies and Services	0	13,050	13,050	0	5,000	5,000
224008 Educational Materials and Services	0	30,000	30,000	0	78,697	78,697
227001 Travel inland	0	5,458	5,458	0	4,995	4,995
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	8,500	8,500	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	10,937	10,937	0	10,937	10,937
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
282103 Scholarships and related costs	0	1,018,836	1,018,836	0	997,960	997,960
282301 Transfers to Government Institutions	0	42,000	42,000	0	0	0
o/w Transfers to guild	0	16,800	16,800	0	0	0
o/w Transfers to sports	0	25,200	25,200	0	0	0
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>1,234,463</b>	<b>1,234,463</b>	<b>0</b>	<b>1,210,900</b>	<b>1,210,900</b>
<b>Total Cost for Department 001</b>	<b>7,195,320</b>	<b>8,513,366</b>	<b>15,708,686</b>	<b>7,711,535</b>	<b>8,895,945</b>	<b>16,607,480</b>
<b>Total Excluding Arrears</b>	<b>7,195,320</b>	<b>8,505,922</b>	<b>15,701,243</b>	<b>7,711,535</b>	<b>8,895,945</b>	<b>16,607,480</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0368 MBARARA UNIV.OF SCIENCE And TECHN.						
<b>Budget Output 320013 Estates Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	3,336,000	0	3,336,000	2,652,000	0	2,652,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	60,000	0	60,000
313121 Non-Residential Buildings - Improvement	85,659	0	85,659	610,000	0	610,000
352899 Other Domestic Arrears Budgeting	0	0	0	303,608	0	303,608
<b>Total Cost of Budget Output 320013</b>	<b>3,421,659</b>	<b>0</b>	<b>3,421,659</b>	<b>3,725,608</b>	<b>0</b>	<b>3,725,608</b>

# VOTE: 302 Mbarara University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 0368</b>	<b>3,421,659</b>	<b>0</b>	<b>3,421,659</b>	<b>3,725,608</b>	<b>0</b>	<b>3,725,608</b>
<b>Total Excluding Arrears</b>	<b>3,421,659</b>	<b>0</b>	<b>3,421,659</b>	<b>3,422,000</b>	<b>0</b>	<b>3,422,000</b>
Project 1650 Retooling of Mbarara University of Science and Technology						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312137 Information Communication Technology network lines - Acquisition	49,000	0	<b>49,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	50,000	0	<b>50,000</b>
312229 Other ICT Equipment - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	220,047	0	<b>220,047</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	143,000	0	<b>143,000</b>	142,706	0	<b>142,706</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	220,000	0	<b>220,000</b>
313137 Information Communication Technology network lines - Improvement	0	0	<b>0</b>	120,000	0	<b>120,000</b>
313229 Other ICT Equipment - Improvement	71,000	0	<b>71,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>533,047</b>	<b>0</b>	<b>533,047</b>	<b>532,706</b>	<b>0</b>	<b>532,706</b>
<b>Total Cost for Project 1650</b>	<b>533,047</b>	<b>0</b>	<b>533,047</b>	<b>532,706</b>	<b>0</b>	<b>532,706</b>
<b>Total Excluding Arrears</b>	<b>533,047</b>	<b>0</b>	<b>533,047</b>	<b>532,706</b>	<b>0</b>	<b>532,706</b>
<b>Total for Sub-SubProgramme 02</b>	<b>19,663,393</b>	<b>0</b>	<b>19,663,393</b>	<b>20,865,794</b>	<b>0</b>	<b>20,865,794</b>
<b>Total Excluding Arrears</b>	<b>19,655,949</b>	<b>0</b>	<b>19,655,949</b>	<b>20,562,186</b>	<b>0</b>	<b>20,562,186</b>
<b>Grand Total Vote 302</b>	<b>60,391,209</b>	<b>0</b>	<b>60,391,209</b>	<b>60,687,373</b>	<b>0</b>	<b>60,687,373</b>
<b>Total Excluding Arrears</b>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>	<b>60,383,765</b>	<b>0</b>	<b>60,383,765</b>

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**VOTE: 302** Mbarara University

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142212	Educational/Instruction related levies	0.000	14.024
<b>Total</b>		0.000	14.024

# VOTE: 303 Makerere University Business School

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education Programme	2,937,922	0	<b>2,937,922</b>	3,360,434	0	<b>3,360,434</b>
02 General Administration and support services	102,870,603	0	<b>102,870,603</b>	110,265,377	0	<b>110,265,377</b>
<b>Total for Programme</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<i>Total Excluding Arrears</i>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>
<b>Grand Total Vote 303</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<i>Total Excluding Arrears</i>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>

# VOTE: 303 Makerere University Business School

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Arua Campus	0	183,484	<b>183,484</b>	0	172,781	<b>172,781</b>
002 Faculty of Commerce	0	293,949	<b>293,949</b>	0	350,833	<b>350,833</b>
003 Faculty of Computing and Informatics	0	214,468	<b>214,468</b>	0	266,623	<b>266,623</b>
004 Faculty of Energy Economics and Mgt	0	279,518	<b>279,518</b>	0	413,350	<b>413,350</b>
005 Faculty of Entrepreneurship and Business Administration	0	385,654	<b>385,654</b>	0	467,049	<b>467,049</b>
006 Faculty of Graduate Studies and Research	0	168,563	<b>168,563</b>	0	172,804	<b>172,804</b>
007 Faculty of Management	0	192,583	<b>192,583</b>	0	175,173	<b>175,173</b>
008 Faculty of Marketing Leisure and Hosp Mgt	0	402,109	<b>402,109</b>	0	532,436	<b>532,436</b>
009 Faculty of Vocational Distance Education	0	84,423	<b>84,423</b>	0	115,078	<b>115,078</b>
010 Jinja Campus	0	365,412	<b>365,412</b>	0	337,867	<b>337,867</b>
011 Mbale Campus	0	77,865	<b>77,865</b>	0	91,956	<b>91,956</b>
012 Mbarara Campus	0	289,895	<b>289,895</b>	0	264,485	<b>264,485</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,937,922</b>	<b>2,937,922</b>	<b>0</b>	<b>3,360,434</b>	<b>3,360,434</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>2,937,922</b>	<b>2,937,922</b>	<b>0</b>	<b>3,360,434</b>	<b>3,360,434</b>
<b>Sub SubProgramme 02 General Administration and support services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	62,644,742	32,356,354	<b>95,001,096</b>	70,084,309	32,227,916	<b>102,312,225</b>
002 Dean of students	0	5,743,977	<b>5,743,977</b>	0	5,827,622	<b>5,827,622</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>62,644,742</b>	<b>38,100,331</b>	<b>100,745,073</b>	<b>70,084,309</b>	<b>38,055,538</b>	<b>108,139,847</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1607 Retooling of Makerere University Business School	2,125,530	0	<b>2,125,530</b>	2,125,530	0	<b>2,125,530</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Total for Sub Sub Programme 02</b>	<b>64,770,272</b>	<b>38,100,331</b>	<b>102,870,603</b>	<b>72,209,839</b>	<b>38,055,538</b>	<b>110,265,377</b>
<b>Total Excluding Arrears</b>	<b>64,770,272</b>	<b>41,038,253</b>	<b>105,808,525</b>	<b>72,209,839</b>	<b>41,038,253</b>	<b>113,248,092</b>
<b>Grand Total Vote 303</b>	<b>64,770,272</b>	<b>41,038,253</b>	<b>105,808,525</b>	<b>72,209,839</b>	<b>41,415,972</b>	<b>113,625,811</b>

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**VOTE: 303** Makerere University Business School

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<i>Total Excluding Arrears</i>	64,770,272	41,038,253	105,808,525	72,209,839	41,038,253	113,248,092
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# VOTE: 303 Makerere University Business School

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b>Department 003 Strategy and Projects</b>						
1607 Retooling of Makerere University Business School	2,125,530	0	2,125,530	2,125,530	0	2,125,530
<b>Total for the Department 003</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<i>Total Excluding Arrears</i>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Grand Total Vote</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<i>Total Excluding Arrears</i>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>



# VOTE: 303 Makerere University Business School

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	71,172,136	0	71,172,136	78,691,538	0	78,691,538
212 Social Contributions	8,243,038	0	8,243,038	8,143,038	0	8,143,038
221 General Use of goods and services	6,043,151	0	6,043,151	6,837,070	0	6,837,070
222 Communications	723,505	0	723,505	728,065	0	728,065
223 Utility and Property Expenses	2,628,241	0	2,628,241	2,482,973	0	2,482,973
224 Supplies and Services	2,743,706	0	2,743,706	2,842,086	0	2,842,086
226 Insurances and Licenses	870,996	0	870,996	870,996	0	870,996
227 Travel and Transport	1,898,272	0	1,898,272	1,800,272	0	1,800,272
228 Maintenance	702,328	0	702,328	754,321	0	754,321
263 To other general government units.	3,000,000	0	3,000,000	4,918,690	0	4,918,690
282 Current transfers not elsewhere classified	5,657,622	0	5,657,622	3,053,512	0	3,053,512
312 Acquisition of Produced Assets	2,119,000	0	2,119,000	2,125,530	0	2,125,530
313 Major Repairs, Overhaul and Improvement to Produced Assets	6,530	0	6,530	0	0	0
352 Financial Assets	0	0	0	377,720	0	377,720
<b>Grand Total Vote 303</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<b>Total Excluding Arrears</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>

# VOTE: 303 **Makerere University Business School**

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	62,644,742	0	<b>62,644,742</b>	70,084,309	0	<b>70,084,309</b>
211104 Employee Gratuity	579,420	0	<b>579,420</b>	579,420	0	<b>579,420</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,803,393	0	<b>6,803,393</b>	6,461,182	0	<b>6,461,182</b>
211107 Boards, Committees and Council Allowances	1,144,581	0	<b>1,144,581</b>	1,566,628	0	<b>1,566,628</b>
212101 Social Security Contributions	7,652,199	0	<b>7,652,199</b>	7,552,199	0	<b>7,552,199</b>
212102 Medical expenses (Employees)	440,839	0	<b>440,839</b>	440,839	0	<b>440,839</b>
212103 Incapacity benefits (Employees)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221001 Advertising and Public Relations	332,713	0	<b>332,713</b>	423,213	0	<b>423,213</b>
221002 Workshops, Meetings and Seminars	227,907	0	<b>227,907</b>	232,907	0	<b>232,907</b>
221003 Staff Training	1,271,153	0	<b>1,271,153</b>	1,371,153	0	<b>1,371,153</b>
221005 Official Ceremonies and State Functions	144,210	0	<b>144,210</b>	144,210	0	<b>144,210</b>
221007 Books, Periodicals & Newspapers	422,690	0	<b>422,690</b>	332,190	0	<b>332,190</b>
221008 Information and Communication Technology Supplies.	452,000	0	<b>452,000</b>	466,640	0	<b>466,640</b>
221009 Welfare and Entertainment	515,950	0	<b>515,950</b>	872,229	0	<b>872,229</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,774,159	0	<b>1,774,159</b>	1,683,359	0	<b>1,683,359</b>
221012 Small Office Equipment	611,569	0	<b>611,569</b>	712,369	0	<b>712,369</b>
221016 Systems Recurrent costs	43,000	0	<b>43,000</b>	86,000	0	<b>86,000</b>
221017 Membership dues and Subscription fees.	112,800	0	<b>112,800</b>	112,800	0	<b>112,800</b>
221020 Litigation and related expenses	135,000	0	<b>135,000</b>	200,000	0	<b>200,000</b>
222001 Information and Communication Technology Services.	722,305	0	<b>722,305</b>	726,865	0	<b>726,865</b>
222002 Postage and Courier	1,200	0	<b>1,200</b>	1,200	0	<b>1,200</b>
223001 Property Management Expenses	624,392	0	<b>624,392</b>	628,819	0	<b>628,819</b>
223003 Rent-Produced Assets-to private entities	706,302	0	<b>706,302</b>	656,606	0	<b>656,606</b>
223004 Guard and Security services	45,200	0	<b>45,200</b>	45,200	0	<b>45,200</b>
223005 Electricity	791,371	0	<b>791,371</b>	691,371	0	<b>691,371</b>
223006 Water	460,976	0	<b>460,976</b>	460,976	0	<b>460,976</b>
224001 Medical Supplies and Services	420,820	0	<b>420,820</b>	420,820	0	<b>420,820</b>

# VOTE: 303 Makerere University Business School

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	1,116,672	0	<b>1,116,672</b>	1,200,051	0	<b>1,200,051</b>
224010 Protective Gear	54,000	0	<b>54,000</b>	54,000	0	<b>54,000</b>
224011 Research Expenses	1,152,214	0	<b>1,152,214</b>	1,167,214	0	<b>1,167,214</b>
226001 Insurances	870,996	0	<b>870,996</b>	870,996	0	<b>870,996</b>
227001 Travel inland	377,997	0	<b>377,997</b>	379,997	0	<b>379,997</b>
227004 Fuel, Lubricants and Oils	1,520,275	0	<b>1,520,275</b>	1,420,275	0	<b>1,420,275</b>
228001 Maintenance-Buildings and Structures	532,124	0	<b>532,124</b>	573,121	0	<b>573,121</b>
228002 Maintenance-Transport Equipment	74,004	0	<b>74,004</b>	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	81,200	0	<b>81,200</b>	81,200	0	<b>81,200</b>
228004 Maintenance-Other Fixed Assets	15,000	0	<b>15,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	3,000,000	0	<b>3,000,000</b>	4,918,690	0	<b>4,918,690</b>
282103 Scholarships and related costs	2,911,972	0	<b>2,911,972</b>	2,768,512	0	<b>2,768,512</b>
282106 Contributions to Religious and Cultural institutions	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
282202 Transfer to Endowment and Convocation Funds	195,000	0	<b>195,000</b>	195,000	0	<b>195,000</b>
282301 Transfers to Government Institutions	2,460,650	0	<b>2,460,650</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	898,464	0	<b>898,464</b>
312231 Office Equipment - Acquisition	1,306,300	0	<b>1,306,300</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	151,900	0	<b>151,900</b>	163,996	0	<b>163,996</b>
312235 Furniture and Fittings - Acquisition	660,800	0	<b>660,800</b>	1,063,070	0	<b>1,063,070</b>
313235 Furniture and Fittings - Improvement	6,530	0	<b>6,530</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	377,720	0	<b>377,720</b>
<b>Grand Total Vote 303</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<b>Total Excluding Arrears</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>

# VOTE: 303 Makerere University Business School

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Arua Campus						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	14,364	14,364	0	12,566	12,566
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>14,364</b>	<b>14,364</b>	<b>0</b>	<b>12,566</b>	<b>12,566</b>
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	24,000	24,000	0	29,000	29,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,200	32,200	0	26,095	26,095
221001 Advertising and Public Relations	0	20,000	20,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	6,400	6,400	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	4,700	4,700	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	8,800	8,800	0	7,200	7,200
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	12,720	12,720	0	12,720	12,720
222002 Postage and Courier	0	300	300	0	300	300
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	3,400	3,400	0	3,400	3,400
223006 Water	0	2,600	2,600	0	2,600	2,600
227001 Travel inland	0	19,000	19,000	0	19,000	19,000
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	9,000	9,000
282103 Scholarships and related costs	0	15,000	15,000	0	18,000	18,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>145,120</b>	<b>145,120</b>	<b>0</b>	<b>131,215</b>	<b>131,215</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>183,484</b>	<b>183,484</b>	<b>0</b>	<b>172,781</b>	<b>172,781</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>183,484</b>	<b>183,484</b>	<b>0</b>	<b>172,781</b>	<b>172,781</b>

# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Commerce						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	143,748	143,748	0	128,378	128,378
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>143,748</b>	<b>143,748</b>	<b>0</b>	<b>128,378</b>	<b>128,378</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	80,000	80,000	0	75,000	75,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,201	32,201	0	95,415	95,415
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	7,200	7,200	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	16,800	16,800	0	14,040	14,040
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>70,201</b>	<b>70,201</b>	<b>0</b>	<b>147,455</b>	<b>147,455</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>293,949</b>	<b>293,949</b>	<b>0</b>	<b>350,833</b>	<b>350,833</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>293,949</b>	<b>293,949</b>	<b>0</b>	<b>350,833</b>	<b>350,833</b>
Department 003 Faculty of Computing and Informatics						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	74,131	74,131	0	83,722	83,722
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>74,131</b>	<b>74,131</b>	<b>0</b>	<b>83,722</b>	<b>83,722</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	53,214	53,214	0	58,214	58,214
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>53,214</b>	<b>53,214</b>	<b>0</b>	<b>58,214</b>	<b>58,214</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,532	26,532	0	46,757	46,757
221001 Advertising and Public Relations	0	0	0	0	17,000	17,000
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	18,140	18,140	0	9,000	9,000

# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Computing and Informatics						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	16,800	16,800
222001 Information and Communication Technology Services.	0	11,400	11,400	0	11,880	11,880
224008 Educational Materials and Services	0	25,520	25,520	0	0	0
227001 Travel inland	0	3,530	3,530	0	4,730	4,730
282103 Scholarships and related costs	0	0	0	0	5,520	5,520
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>87,122</b>	<b>87,122</b>	<b>0</b>	<b>124,687</b>	<b>124,687</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>214,468</b>	<b>214,468</b>	<b>0</b>	<b>266,623</b>	<b>266,623</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>214,468</b>	<b>214,468</b>	<b>0</b>	<b>266,623</b>	<b>266,623</b>
Department 004 Faculty of Energy Economics and Mgt						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	107,000	107,000	0	139,699	139,699
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>	<b>139,699</b>	<b>139,699</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	90,000	90,000	0	90,000	90,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,915	32,915	0	110,547	110,547
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	7,000	7,000
221009 Welfare and Entertainment	0	8,100	8,100	0	12,600	12,600
221012 Small Office Equipment	0	0	0	0	16,800	16,800
222001 Information and Communication Technology Services.	0	21,000	21,000	0	16,200	16,200
227001 Travel inland	0	6,503	6,503	0	6,503	6,503
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>82,518</b>	<b>82,518</b>	<b>0</b>	<b>183,650</b>	<b>183,650</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>279,518</b>	<b>279,518</b>	<b>0</b>	<b>413,350</b>	<b>413,350</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>279,518</b>	<b>279,518</b>	<b>0</b>	<b>413,350</b>	<b>413,350</b>

# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Entrepreneurship and Business Administration						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	176,298	<b>176,298</b>	0	153,510	<b>153,510</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>176,298</b>	<b>176,298</b>	<b>0</b>	<b>153,510</b>	<b>153,510</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,825	<b>51,825</b>	0	139,899	<b>139,899</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	14,000	<b>14,000</b>
221002 Workshops, Meetings and Seminars	0	6,270	<b>6,270</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	11,260	<b>11,260</b>	0	10,800	<b>10,800</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	14,400	<b>14,400</b>
222001 Information and Communication Technology Services.	0	21,000	<b>21,000</b>	0	13,440	<b>13,440</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>99,355</b>	<b>99,355</b>	<b>0</b>	<b>203,539</b>	<b>203,539</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>385,654</b>	<b>385,654</b>	<b>0</b>	<b>467,049</b>	<b>467,049</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>385,654</b>	<b>385,654</b>	<b>0</b>	<b>467,049</b>	<b>467,049</b>
Department 006 Faculty of Graduate Studies and Research						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	60,000	<b>60,000</b>	0	65,000	<b>65,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,463	<b>85,463</b>	0	69,304	<b>69,304</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	7,000	<b>7,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	7,200	<b>7,200</b>	0	5,400	<b>5,400</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	7,200	<b>7,200</b>
222001 Information and Communication Technology Services.	0	10,200	<b>10,200</b>	0	10,200	<b>10,200</b>
227001 Travel inland	0	5,700	<b>5,700</b>	0	5,700	<b>5,700</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Graduate Studies and Research						
<i>Total Cost of Budget Output 320043</i>	0	108,563	108,563	0	107,804	107,804
<b>Total Cost for Department 006</b>	0	168,563	168,563	0	172,804	172,804
<i>Total Excluding Arrears</i>	0	168,563	168,563	0	172,804	172,804
Department 007 Faculty of Management						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	68,191	68,191	0	76,541	76,541
<i>Total Cost of Budget Output 320008</i>	0	68,191	68,191	0	76,541	76,541
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	40,000	40,000	0	45,000	45,000
<i>Total Cost of Budget Output 320036</i>	0	40,000	40,000	0	45,000	45,000
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,864	51,864	0	14,451	14,451
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221012 Small Office Equipment	0	0	0	0	9,600	9,600
222001 Information and Communication Technology Services.	0	9,000	9,000	0	9,480	9,480
227001 Travel inland	0	9,327	9,327	0	3,902	3,902
<i>Total Cost of Budget Output 320043</i>	0	84,391	84,391	0	53,632	53,632
<b>Total Cost for Department 007</b>	0	192,583	192,583	0	175,173	175,173
<i>Total Excluding Arrears</i>	0	192,583	192,583	0	175,173	175,173
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	74,606	74,606	0	130,838	130,838
<i>Total Cost of Budget Output 320008</i>	0	74,606	74,606	0	130,838	130,838
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
224011 Research Expenses	0	80,000	80,000	0	90,000	90,000
<i>Total Cost of Budget Output 320036</i>	0	80,000	80,000	0	90,000	90,000
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,954	64,954	0	91,498	91,498



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Marketing Leisure and Hosp Mgt						
<b>Budget Output 320043 Teaching and Training</b>						
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221005 Official Ceremonies and State Functions	0	4,000	4,000	0	5,500	5,500
221009 Welfare and Entertainment	0	7,200	7,200	0	12,600	12,600
221012 Small Office Equipment	0	0	0	0	16,800	16,800
222001 Information and Communication Technology Services.	0	20,400	20,400	0	16,200	16,200
224008 Educational Materials and Services	0	115,949	115,949	0	150,000	150,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
282103 Scholarships and related costs	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>247,502</b>	<b>247,502</b>	<b>0</b>	<b>311,598</b>	<b>311,598</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>402,109</b>	<b>402,109</b>	<b>0</b>	<b>532,436</b>	<b>532,436</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>402,109</b>	<b>402,109</b>	<b>0</b>	<b>532,436</b>	<b>532,436</b>
Department 009 Faculty of Vocational Distance Education						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	14,969	14,969	0	16,320	16,320
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>14,969</b>	<b>14,969</b>	<b>0</b>	<b>16,320</b>	<b>16,320</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	45,000	45,000
224011 Research Expenses	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,030	23,030	0	23,338	23,338
221001 Advertising and Public Relations	0	0	0	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	1,960	1,960	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	6,400	6,400	0	5,400	5,400
221012 Small Office Equipment	0	0	0	0	7,200	7,200
222001 Information and Communication Technology Services.	0	7,485	7,485	0	6,120	6,120
227001 Travel inland	0	1,700	1,700	0	1,700	1,700

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Vocational Distance Education						
<i>Total Cost of Budget Output 320043</i>	0	42,576	42,576	0	53,758	53,758
<b>Budget Output 320045 Affiliations and Extensions</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,019	4,019	0	0	0
224008 Educational Materials and Services	0	1,160	1,160	0	0	0
227001 Travel inland	0	1,700	1,700	0	0	0
<i>Total Cost of Budget Output 320045</i>	0	6,879	6,879	0	0	0
<b>Total Cost for Department 009</b>	0	84,423	84,423	0	115,078	115,078
<b>Total Excluding Arrears</b>	0	84,423	84,423	0	115,078	115,078
Department 010 Jinja Campus						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	39,395	39,395	0	39,984	39,984
<i>Total Cost of Budget Output 320008</i>	0	39,395	39,395	0	39,984	39,984
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	40,000	40,000	0	45,000	45,000
<i>Total Cost of Budget Output 320036</i>	0	40,000	40,000	0	45,000	45,000
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,500	61,500	0	63,318	63,318
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	10,492	10,492	0	0	0
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,640	14,640
221009 Welfare and Entertainment	0	20,000	20,000	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	17,400	17,400	0	19,200	19,200
222002 Postage and Courier	0	0	0	0	200	200
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Jinja Campus						
<b>Budget Output 320043 Teaching and Training</b>						
223006 Water	0	6,000	<b>6,000</b>	0	7,200	<b>7,200</b>
224008 Educational Materials and Services	0	45,000	<b>45,000</b>	0	55,425	<b>55,425</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	15,000	<b>15,000</b>
228004 Maintenance-Other Fixed Assets	0	15,000	<b>15,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	26,625	<b>26,625</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>286,017</b>	<b>286,017</b>	<b>0</b>	<b>252,883</b>	<b>252,883</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>365,412</b>	<b>365,412</b>	<b>0</b>	<b>337,867</b>	<b>337,867</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>365,412</b>	<b>365,412</b>	<b>0</b>	<b>337,867</b>	<b>337,867</b>
Department 011 Mbale Campus						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	10,138	<b>10,138</b>	0	9,629	<b>9,629</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>10,138</b>	<b>10,138</b>	<b>0</b>	<b>9,629</b>	<b>9,629</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,837	<b>7,837</b>	0	15,577	<b>15,577</b>
221001 Advertising and Public Relations	0	7,080	<b>7,080</b>	0	5,080	<b>5,080</b>
221002 Workshops, Meetings and Seminars	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	1,500	<b>1,500</b>
221009 Welfare and Entertainment	0	1,750	<b>1,750</b>	0	3,600	<b>3,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,090	<b>2,090</b>	0	7,200	<b>7,200</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	7,300	<b>7,300</b>	0	10,300	<b>10,300</b>
222002 Postage and Courier	0	0	<b>0</b>	0	200	<b>200</b>
223001 Property Management Expenses	0	4,250	<b>4,250</b>	0	4,250	<b>4,250</b>
223005 Electricity	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223006 Water	0	1,000	<b>1,000</b>	0	1,200	<b>1,200</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Mbale Campus						
<b>Budget Output 320043 Teaching and Training</b>						
227001 Travel inland	0	5,600	5,600	0	5,600	5,600
228001 Maintenance-Buildings and Structures	0	3,000	3,000	0	3,000	3,000
282103 Scholarships and related costs	0	2,820	2,820	0	5,820	5,820
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>52,727</b>	<b>52,727</b>	<b>0</b>	<b>67,327</b>	<b>67,327</b>
<b>Total Cost for Department 011</b>	<b>0</b>	<b>77,865</b>	<b>77,865</b>	<b>0</b>	<b>91,956</b>	<b>91,956</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>77,865</b>	<b>77,865</b>	<b>0</b>	<b>91,956</b>	<b>91,956</b>
Department 012 Mbarara Campus						
<b>Budget Output 320008 Community Outreach Services</b>						
224008 Educational Materials and Services	0	35,402	35,402	0	32,640	32,640
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>35,402</b>	<b>35,402</b>	<b>0</b>	<b>32,640</b>	<b>32,640</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	40,000	40,000	0	45,000	45,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,410	64,410	0	43,905	43,905
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	7,800	7,800	0	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	0	11,793	11,793	0	12,000	12,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	17,400	17,400	0	14,640	14,640
222002 Postage and Courier	0	0	0	0	200	200
223001 Property Management Expenses	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	4,000	4,000	0	7,200	7,200
227001 Travel inland	0	19,000	19,000	0	19,000	19,000
228001 Maintenance-Buildings and Structures	0	11,090	11,090	0	12,000	12,000
282103 Scholarships and related costs	0	20,000	20,000	0	23,000	23,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Mbarara Campus						
<i>Total Cost of Budget Output 320043</i>	0	214,493	214,493	0	186,845	186,845
<b>Total Cost for Department 012</b>	0	289,895	289,895	0	264,485	264,485
<i>Total Excluding Arrears</i>	0	289,895	289,895	0	264,485	264,485
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	2,937,922	0	2,937,922	3,360,434	0	3,360,434
<i>Total Excluding Arrears</i>	2,937,922	0	2,937,922	3,360,434	0	3,360,434
<b>Sub-SubProgramme 02 General Administration and support services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,537	52,537	0	58,113	58,113
221002 Workshops, Meetings and Seminars	0	15,015	15,015	0	17,415	17,415
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400	0	18,595	18,595
222001 Information and Communication Technology Services.	0	4,200	4,200	0	4,200	4,200
227001 Travel inland	0	19,375	19,375	0	19,375	19,375
<i>Total Cost of Budget Output 000001</i>	0	97,127	97,127	0	121,298	121,298
<i>Budget Output 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	153,394	153,394	0	303,444	303,444
221002 Workshops, Meetings and Seminars	0	0	0	0	36,412	36,412
221009 Welfare and Entertainment	0	10,200	10,200	0	10,200	10,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221016 Systems Recurrent costs	0	43,000	43,000	0	86,000	86,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	8,400	8,400
227001 Travel inland	0	16,674	16,674	0	21,350	21,350
<i>Total Cost of Budget Output 000004</i>	0	235,269	235,269	0	471,806	471,806

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Budget Output 000005 Human Resource Management</b>						
211104 Employee Gratuity	0	579,420	<b>579,420</b>	0	579,420	<b>579,420</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,378,242	<b>4,378,242</b>	0	3,633,500	<b>3,633,500</b>
212102 Medical expenses (Employees)	0	440,839	<b>440,839</b>	0	440,839	<b>440,839</b>
212103 Incapacity benefits (Employees)	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221003 Staff Training	0	1,271,153	<b>1,271,153</b>	0	1,371,153	<b>1,371,153</b>
221009 Welfare and Entertainment	0	391,600	<b>391,600</b>	0	761,029	<b>761,029</b>
224010 Protective Gear	0	54,000	<b>54,000</b>	0	54,000	<b>54,000</b>
226001 Insurances	0	816,000	<b>816,000</b>	0	816,000	<b>816,000</b>
227001 Travel inland	0	99,325	<b>99,325</b>	0	100,575	<b>100,575</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>8,180,578</b>	<b>8,180,578</b>	<b>0</b>	<b>7,906,515</b>	<b>7,906,515</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,585	<b>16,585</b>	0	24,000	<b>24,000</b>
221009 Welfare and Entertainment	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	7,200	<b>7,200</b>	0	7,200	<b>7,200</b>
227001 Travel inland	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>45,385</b>	<b>45,385</b>	<b>0</b>	<b>60,800</b>	<b>60,800</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	24,200	<b>24,200</b>
211107 Boards, Committees and Council Allowances	0	34,200	<b>34,200</b>	0	39,500	<b>39,500</b>
221002 Workshops, Meetings and Seminars	0	14,515	<b>14,515</b>	0	14,515	<b>14,515</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	960	<b>960</b>
227001 Travel inland	0	4,680	<b>4,680</b>	0	14,680	<b>14,680</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>53,395</b>	<b>53,395</b>	<b>0</b>	<b>95,855</b>	<b>95,855</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,665	<b>14,665</b>	0	14,665	<b>14,665</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	705,235	<b>705,235</b>	0	1,226,573	<b>1,226,573</b>
221020 Litigation and related expenses	0	135,000	<b>135,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	20,270	<b>20,270</b>	0	20,270	<b>20,270</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>875,170</b>	<b>875,170</b>	<b>0</b>	<b>1,461,508</b>	<b>1,461,508</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	62,644,742	0	<b>62,644,742</b>	70,084,309	0	<b>70,084,309</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	380,226	<b>380,226</b>
211107 Boards, Committees and Council Allowances	0	320,000	<b>320,000</b>	0	215,409	<b>215,409</b>
212101 Social Security Contributions	0	7,652,199	<b>7,652,199</b>	0	7,552,199	<b>7,552,199</b>
221001 Advertising and Public Relations	0	172,250	<b>172,250</b>	0	202,750	<b>202,750</b>
221002 Workshops, Meetings and Seminars	0	119,504	<b>119,504</b>	0	150,815	<b>150,815</b>
221007 Books, Periodicals & Newspapers	0	95,000	<b>95,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	208,799	<b>208,799</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	200,000	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,071,677	<b>1,071,677</b>	0	1,136,964	<b>1,136,964</b>
221012 Small Office Equipment	0	594,569	<b>594,569</b>	0	594,569	<b>594,569</b>
222001 Information and Communication Technology Services.	0	287,665	<b>287,665</b>	0	312,550	<b>312,550</b>
222002 Postage and Courier	0	900	<b>900</b>	0	300	<b>300</b>
223001 Property Management Expenses	0	590,142	<b>590,142</b>	0	594,569	<b>594,569</b>
223003 Rent-Produced Assets-to private entities	0	706,302	<b>706,302</b>	0	656,606	<b>656,606</b>
223004 Guard and Security services	0	45,200	<b>45,200</b>	0	45,200	<b>45,200</b>
223005 Electricity	0	773,971	<b>773,971</b>	0	673,971	<b>673,971</b>
223006 Water	0	447,376	<b>447,376</b>	0	442,776	<b>442,776</b>
224011 Research Expenses	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
227001 Travel inland	0	30,700	<b>30,700</b>	0	21,700	<b>21,700</b>
227004 Fuel, Lubricants and Oils	0	1,520,275	<b>1,520,275</b>	0	1,420,275	<b>1,420,275</b>
263402 Transfer to Other Government Units	0	3,000,000	<b>3,000,000</b>	0	2,263,040	<b>2,263,040</b>
o/w Transfer to Economic Forum Activities	0	3,000,000	<b>3,000,000</b>	0	0	<b>0</b>
o/w Transfer to other Government Unit	0	0	<b>0</b>	0	2,263,040	<b>2,263,040</b>



# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Total Cost of Budget Output 000014</i>	<b>62,644,742</b>	<b>18,136,529</b>	<b>80,781,271</b>	<b>70,084,309</b>	<b>17,363,920</b>	<b>87,448,229</b>
<b>Budget Output 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,461,565	<b>1,461,565</b>	0	1,004,636	<b>1,004,636</b>
211107 Boards, Committees and Council Allowances	0	85,146	<b>85,146</b>	0	85,146	<b>85,146</b>
221005 Official Ceremonies and State Functions	0	116,210	<b>116,210</b>	0	102,210	<b>102,210</b>
221011 Printing, Stationery, Photocopying and Binding	0	550,000	<b>550,000</b>	0	350,000	<b>350,000</b>
227001 Travel inland	0	15,600	<b>15,600</b>	0	15,600	<b>15,600</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	377,720	<b>377,720</b>
<i>Total Cost of Budget Output 320001</i>	<b>0</b>	<b>2,228,521</b>	<b>2,228,521</b>	<b>0</b>	<b>1,935,311</b>	<b>1,935,311</b>
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,834	<b>88,834</b>	0	88,834	<b>88,834</b>
221001 Advertising and Public Relations	0	73,383	<b>73,383</b>	0	73,383	<b>73,383</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,030	<b>60,030</b>	0	60,030	<b>60,030</b>
227001 Travel inland	0	39,912	<b>39,912</b>	0	39,912	<b>39,912</b>
<i>Total Cost of Budget Output 320008</i>	<b>0</b>	<b>262,160</b>	<b>262,160</b>	<b>0</b>	<b>262,160</b>	<b>262,160</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
221008 Information and Communication Technology Supplies.	0	243,202	<b>243,202</b>	0	452,000	<b>452,000</b>
222001 Information and Communication Technology Services.	0	239,135	<b>239,135</b>	0	239,135	<b>239,135</b>
227001 Travel inland	0	12,400	<b>12,400</b>	0	12,400	<b>12,400</b>
<i>Total Cost of Budget Output 320010</i>	<b>0</b>	<b>526,736</b>	<b>526,736</b>	<b>0</b>	<b>735,535</b>	<b>735,535</b>
<b>Budget Output 320013 Estates Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
226001 Insurances	0	54,996	<b>54,996</b>	0	54,996	<b>54,996</b>
228001 Maintenance-Buildings and Structures	0	509,034	<b>509,034</b>	0	534,121	<b>534,121</b>
228002 Maintenance-Transport Equipment	0	74,004	<b>74,004</b>	0	100,000	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	81,200	<b>81,200</b>	0	81,200	<b>81,200</b>



# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<i>Total Cost of Budget Output 320013</i>	0	749,234	749,234	0	800,317	800,317
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	9,800	9,800	0	9,800	9,800
224001 Medical Supplies and Services	0	420,820	420,820	0	420,820	420,820
227001 Travel inland	0	580	580	0	1,580	1,580
<i>Total Cost of Budget Output 320021</i>	0	431,200	431,200	0	480,200	480,200
<b>Budget Output 320026 Library services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,820	36,820	0	34,460	34,460
221002 Workshops, Meetings and Seminars	0	3,950	3,950	0	3,950	3,950
221007 Books, Periodicals & Newspapers	0	322,690	322,690	0	322,690	322,690
221011 Printing, Stationery, Photocopying and Binding	0	55,370	55,370	0	55,370	55,370
221017 Membership dues and Subscription fees.	0	112,800	112,800	0	112,800	112,800
227001 Travel inland	0	3,420	3,420	0	3,420	3,420
<i>Total Cost of Budget Output 320026</i>	0	535,050	535,050	0	532,690	532,690
<b>Total Cost for Department 001</b>	<b>62,644,742</b>	<b>32,356,354</b>	<b>95,001,096</b>	<b>70,084,309</b>	<b>32,227,916</b>	<b>102,312,225</b>
<b>Total Excluding Arrears</b>	<b>62,644,742</b>	<b>32,356,354</b>	<b>95,001,096</b>	<b>70,084,309</b>	<b>31,850,196</b>	<b>101,934,505</b>
Department 002 Dean of students						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
224008 Educational Materials and Services	0	170,800	170,800	0	170,800	170,800
263402 Transfer to Other Government Units	0	0	0	0	2,655,650	2,655,650
o/w Transfer to Other Government Units	0	0	0	0	2,655,650	2,655,650
282103 Scholarships and related costs	0	2,827,527	2,827,527	0	2,716,172	2,716,172
282106 Contributions to Religious and Cultural institutions	0	90,000	90,000	0	90,000	90,000
o/w Contribution to Religious and Cultural Institutions	0	0	0	0	90,000	90,000
o/w Contribution to Religious Units	0	90,000	90,000	0	0	0
282202 Transfer to Endowment and Convocation Funds	0	195,000	195,000	0	195,000	195,000
o/w Transfer to Endowment Account	0	0	0	0	195,000	195,000
o/w Transfer to Endowment Fund	0	195,000	195,000	0	0	0

# VOTE: 303 Makerere University Business School

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dean of students						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
282301 Transfers to Government Institutions	0	2,460,650	<b>2,460,650</b>	0	0	<b>0</b>
o/w Transfer for AIMS	0	800,650	<b>800,650</b>	0	0	<b>0</b>
o/w Transfer for Identity Card to Zeenode	0	360,000	<b>360,000</b>	0	0	<b>0</b>
o/w Transfer to Makerere	0	1,300,000	<b>1,300,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>5,743,977</b>	<b>5,743,977</b>	<b>0</b>	<b>5,827,622</b>	<b>5,827,622</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>5,743,977</b>	<b>5,743,977</b>	<b>0</b>	<b>5,827,622</b>	<b>5,827,622</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,743,977</b>	<b>5,743,977</b>	<b>0</b>	<b>5,827,622</b>	<b>5,827,622</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1607 Retooling of Makerere University Business School						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	898,464	0	<b>898,464</b>
312231 Office Equipment - Acquisition	1,306,300	0	<b>1,306,300</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	151,900	0	<b>151,900</b>	163,996	0	<b>163,996</b>
312235 Furniture and Fittings - Acquisition	660,800	0	<b>660,800</b>	1,063,070	0	<b>1,063,070</b>
313235 Furniture and Fittings - Improvement	6,530	0	<b>6,530</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Total Cost for Project 1607</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Total Excluding Arrears</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>	<b>2,125,530</b>	<b>0</b>	<b>2,125,530</b>
<b>Total for Sub-SubProgramme 02</b>	<b>102,870,603</b>	<b>0</b>	<b>102,870,603</b>	<b>110,265,377</b>	<b>0</b>	<b>110,265,377</b>
<b>Total Excluding Arrears</b>	<b>102,870,603</b>	<b>0</b>	<b>102,870,603</b>	<b>109,887,657</b>	<b>0</b>	<b>109,887,657</b>
<b>Grand Total Vote 303</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,625,811</b>	<b>0</b>	<b>113,625,811</b>
<b>Total Excluding Arrears</b>	<b>105,808,525</b>	<b>0</b>	<b>105,808,525</b>	<b>113,248,092</b>	<b>0</b>	<b>113,248,092</b>

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**VOTE: 303** Makerere University Business School

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142212	Educational/Instruction related levies	56.237	70.336
<b>Total</b>		56.237	70.336

# VOTE: 304 Kyambogo University

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	60,494,545	0	<b>60,494,545</b>	61,494,626	0	<b>61,494,626</b>
02 General Administration and support services	74,990,011	0	<b>74,990,011</b>	77,046,773	0	<b>77,046,773</b>
<b>Total for Programme</b>	<b>135,484,556</b>	<b>0</b>	<b>135,484,556</b>	<b>138,541,399</b>	<b>0</b>	<b>138,541,399</b>
<i>Total Excluding Arrears</i>	<b>135,391,684</b>	<b>0</b>	<b>135,391,684</b>	<b>138,391,684</b>	<b>0</b>	<b>138,391,684</b>
<b>Grand Total Vote 304</b>	<b>135,484,556</b>	<b>0</b>	<b>135,484,556</b>	<b>138,541,399</b>	<b>0</b>	<b>138,541,399</b>
<i>Total Excluding Arrears</i>	<b>135,391,684</b>	<b>0</b>	<b>135,391,684</b>	<b>138,391,684</b>	<b>0</b>	<b>138,391,684</b>

# VOTE: 304 Kyambogo University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Affiliations and Extensions	0	1,071,388	<b>1,071,388</b>	0	1,071,388	<b>1,071,388</b>
003 Directorate of Graduate training and Research	0	615,656	<b>615,656</b>	0	615,656	<b>615,656</b>
004 Faculty of Agriculture	1,797,172	588,609	<b>2,385,781</b>	1,797,172	588,609	<b>2,385,781</b>
005 Faculty of Arts and Social Sciences	4,224,372	1,789,665	<b>6,014,037</b>	4,224,372	1,739,665	<b>5,964,037</b>
006 Faculty of Arts and Humanities	5,492,647	2,289,602	<b>7,782,248</b>	5,492,647	2,089,601	<b>7,582,248</b>
007 Faculty of Education	3,843,941	1,992,589	<b>5,836,530</b>	3,843,941	1,692,589	<b>5,536,530</b>
008 Faculty of Engineering	3,243,551	2,818,593	<b>6,062,144</b>	3,243,551	3,718,671	<b>6,962,222</b>
009 Faculty of Science	8,192,129	3,045,266	<b>11,237,395</b>	8,192,129	3,895,266	<b>12,087,395</b>
011 Faculty of Special Needs and Rehabilitation	2,572,640	950,436	<b>3,523,076</b>	2,572,640	950,436	<b>3,523,076</b>
012 Faculty of Vocational Studies	1,107,788	504,075	<b>1,611,863</b>	1,107,788	504,076	<b>1,611,863</b>
014 Institute of Distance Education and E learning	0	0	<b>0</b>	0	3,414,087	<b>3,414,087</b>
015 Learning Centers (Bushenyi and Soroti)	0	3,514,087	<b>3,514,087</b>	0	0	<b>0</b>
017 School of Architecture and Build Environment	1,380,386	1,295,614	<b>2,676,000</b>	1,380,386	1,295,614	<b>2,676,000</b>
018 School of Art and Industrial Design	1,110,350	519,536	<b>1,629,886</b>	1,110,350	719,536	<b>1,829,886</b>
019 School of Computing and Information Science	1,271,076	588,445	<b>1,859,521</b>	1,271,076	588,445	<b>1,859,521</b>
020 School of Management & Entrepreneurship	2,797,967	1,876,964	<b>4,674,931</b>	2,797,967	1,576,967	<b>4,374,935</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>37,034,019</b>	<b>23,460,526</b>	<b>60,494,545</b>	<b>37,034,019</b>	<b>24,460,606</b>	<b>61,494,626</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	<b>37,034,019</b>	<b>23,460,526</b>	<b>60,494,545</b>	<b>37,034,019</b>	<b>24,460,606</b>	<b>61,494,626</b>
<b>Sub SubProgramme 02 General Administration and support services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Registrar	0	2,510,435	<b>2,510,435</b>	0	2,510,435	<b>2,510,435</b>
002 Central Administration	24,137,514	35,992,512	<b>60,130,027</b>	24,137,514	38,169,778	<b>62,307,292</b>
003 Directorate of Planning and Development	0	1,100,503	<b>1,100,503</b>	0	600,503	<b>600,503</b>
004 Estates and Works	0	6,879,320	<b>6,879,320</b>	0	7,279,320	<b>7,279,320</b>
005 Library	0	659,231	<b>659,231</b>	0	659,231	<b>659,231</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>24,137,514</b>	<b>47,142,001</b>	<b>71,279,516</b>	<b>24,137,514</b>	<b>49,219,267</b>	<b>73,356,781</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1604 Retooling of Kyambogo University	3,710,496	0	<b>3,710,496</b>	3,639,992	0	<b>3,639,992</b>

# VOTE: 304 Kyambogo University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1814 Kyambogo University Infrastructure Project II	0	0	0	50,000	0	50,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,710,496</b>	<b>0</b>	<b>3,710,496</b>	<b>3,689,992</b>	<b>0</b>	<b>3,689,992</b>
<b>Total for Sub Sub Programme 02</b>	<b>27,848,010</b>	<b>47,142,001</b>	<b>74,990,011</b>	<b>27,827,506</b>	<b>49,219,267</b>	<b>77,046,773</b>
<i>Total Excluding Arrears</i>	<b>64,861,525</b>	<b>70,530,159</b>	<b>135,391,684</b>	<b>64,861,525</b>	<b>73,530,159</b>	<b>138,391,684</b>
<b>Grand Total Vote 304</b>	<b>64,882,029</b>	<b>70,602,527</b>	<b>135,484,556</b>	<b>64,861,525</b>	<b>73,679,874</b>	<b>138,541,399</b>
<i>Total Excluding Arrears</i>	<b>64,861,525</b>	<b>70,530,159</b>	<b>135,391,684</b>	<b>64,861,525</b>	<b>73,530,159</b>	<b>138,391,684</b>

# VOTE: 304 Kyambogo University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b>Department 003 Directorate of Planning and Development</b>						
1604 Retooling of Kyambogo University	3,710,496	0	<b>3,710,496</b>	3,639,992	0	<b>3,639,992</b>
<b>Total for the Department 003</b>	<b>3,710,496</b>	<b>0</b>	<b>3,710,496</b>	<b>3,639,992</b>	<b>0</b>	<b>3,639,992</b>
<i>Total Excluding Arrears</i>	<b>3,689,992</b>	<b>0</b>	<b>3,689,992</b>	<b>3,639,992</b>	<b>0</b>	<b>3,639,992</b>
<b>Department 004 Estates and Works</b>						
1814 Kyambogo University Infrastructure Project II	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total for the Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Grand Total Vote</b>	<b>3,710,496</b>	<b>0</b>	<b>3,710,496</b>	<b>3,689,992</b>	<b>0</b>	<b>3,689,992</b>
<i>Total Excluding Arrears</i>	<b>3,689,992</b>	<b>0</b>	<b>3,689,992</b>	<b>3,689,992</b>	<b>0</b>	<b>3,689,992</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	85,946,818	0	85,946,818	89,835,762	0	89,835,762
212 Social Contributions	9,366,187	0	9,366,187	9,161,397	0	9,161,397
221 General Use of goods and services	8,142,608	0	8,142,608	7,713,720	0	7,713,720
222 Communications	1,103,302	0	1,103,302	1,448,208	0	1,448,208
223 Utility and Property Expenses	4,599,000	0	4,599,000	6,582,684	0	6,582,684
224 Supplies and Services	6,855,826	0	6,855,826	13,961,389	0	13,961,389
225 Professional Services	1,223,928	0	1,223,928	370,000	0	370,000
226 Insurances and Licenses	113,000	0	113,000	106,000	0	106,000
227 Travel and Transport	1,559,720	0	1,559,720	1,421,339	0	1,421,339
228 Maintenance	2,116,852	0	2,116,852	4,696,518	0	4,696,518
262 Grants To International Organisations - CURRENT	110,000	0	110,000	115,000	0	115,000
281 Property expenses other than interest	404,000	0	404,000	0	0	0
282 Current transfers not elsewhere classified	10,160,453	0	10,160,453	1,339,677	0	1,339,677
312 Acquisition of Produced Assets	0	0	0	804,749	0	804,749
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,689,992	0	3,689,992	835,243	0	835,243
352 Financial Assets	92,872	0	92,872	149,714	0	149,714
<b>Grand Total Vote 304</b>	<b>135,484,556</b>	<b>0</b>	<b>135,484,556</b>	<b>138,541,399</b>	<b>0</b>	<b>138,541,399</b>
<b>Total Excluding Arrears</b>	<b>135,391,684</b>	<b>0</b>	<b>135,391,684</b>	<b>138,391,684</b>	<b>0</b>	<b>138,391,684</b>



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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	61,171,533	0	61,171,533	61,171,533	0	61,171,533
211104 Employee Gratuity	482,323	0	482,323	3,482,323	0	3,482,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,703,463	0	20,703,463	21,086,761	0	21,086,761
211107 Boards, Committees and Council Allowances	3,589,498	0	3,589,498	4,095,144	0	4,095,144
212101 Social Security Contributions	8,154,187	0	8,154,187	7,949,397	0	7,949,397
212102 Medical expenses (Employees)	1,012,000	0	1,012,000	1,012,000	0	1,012,000
212103 Incapacity benefits (Employees)	200,000	0	200,000	200,000	0	200,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	460,768	0	460,768	458,188	0	458,188
221003 Staff Training	1,347,052	0	1,347,052	1,566,725	0	1,566,725
221004 Recruitment Expenses	50,000	0	50,000	37,500	0	37,500
221005 Official Ceremonies and State Functions	382,976	0	382,976	382,976	0	382,976
221007 Books, Periodicals & Newspapers	572,831	0	572,831	563,831	0	563,831
221008 Information and Communication Technology Supplies.	594,675	0	594,675	405,163	0	405,163
221009 Welfare and Entertainment	581,986	0	581,986	654,140	0	654,140
221010 Special Meals and Drinks	33,500	0	33,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,711,260	0	3,711,260	3,327,696	0	3,327,696
221012 Small Office Equipment	280,060	0	280,060	248,500	0	248,500
221017 Membership dues and Subscription fees.	127,501	0	127,501	69,000	0	69,000
222001 Information and Communication Technology Services.	1,099,302	0	1,099,302	1,446,208	0	1,446,208
222002 Postage and Courier	4,000	0	4,000	2,000	0	2,000
223001 Property Management Expenses	0	0	0	1,347,684	0	1,347,684
223002 Property Rates	100,000	0	100,000	100,000	0	100,000
223003 Rent-Produced Assets-to private entities	0	0	0	451,000	0	451,000
223004 Guard and Security services	655,000	0	655,000	824,000	0	824,000
223005 Electricity	1,192,000	0	1,192,000	1,196,000	0	1,196,000
223006 Water	2,652,000	0	2,652,000	2,664,000	0	2,664,000
224001 Medical Supplies and Services	262,150	0	262,150	262,150	0	262,150

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	92,755	0	92,755	90,953	0	90,953
224004 Beddings, Clothing, Footwear and related Services	1,511,134	0	1,511,134	262,936	0	262,936
224008 Educational Materials and Services	3,373,287	0	3,373,287	11,887,741	0	11,887,741
224011 Research Expenses	1,616,500	0	1,616,500	1,457,610	0	1,457,610
225101 Consultancy Services	822,328	0	822,328	370,000	0	370,000
225201 Consultancy Services-Capital	401,600	0	401,600	0	0	0
226001 Insurances	113,000	0	113,000	106,000	0	106,000
227001 Travel inland	626,920	0	626,920	452,159	0	452,159
227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000	18,080	0	18,080
227004 Fuel, Lubricants and Oils	920,800	0	920,800	951,100	0	951,100
228001 Maintenance-Buildings and Structures	883,022	0	883,022	3,330,522	0	3,330,522
228002 Maintenance-Transport Equipment	310,000	0	310,000	310,000	0	310,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	696,914	0	696,914	794,280	0	794,280
228004 Maintenance-Other Fixed Assets	226,916	0	226,916	261,716	0	261,716
262101 Contributions to International Organisations-Current	110,000	0	110,000	115,000	0	115,000
281401 Rent	404,000	0	404,000	0	0	0
282103 Scholarships and related costs	8,338,453	0	8,338,453	0	0	0
282105 Court Awards	1,812,000	0	1,812,000	1,329,677	0	1,329,677
282106 Contributions to Religious and Cultural institutions	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	0	0	0	412,000	0	412,000
312229 Other ICT Equipment - Acquisition	0	0	0	102,999	0	102,999
312235 Furniture and Fittings - Acquisition	0	0	0	289,750	0	289,750
313121 Non-Residential Buildings - Improvement	2,000,000	0	2,000,000	0	0	0
313221 Light ICT hardware - Improvement	477,500	0	477,500	0	0	0
313222 Heavy ICT hardware - Improvement	676,492	0	676,492	0	0	0
313229 Other ICT Equipment - Improvement	54,000	0	54,000	487,401	0	487,401
313232 Electrical machinery - Improvement	0	0	0	347,842	0	347,842
313233 Medical, Laboratory and Research & appliances - Improvement	30,000	0	30,000	0	0	0
313235 Furniture and Fittings - Improvement	312,000	0	312,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313423 Computer Software - Improvement	140,000	0	<b>140,000</b>	0	0	<b>0</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	51,941	0	<b>51,941</b>
352899 Other Domestic Arrears Budgeting	92,872	0	<b>92,872</b>	97,773	0	<b>97,773</b>
<b>Grand Total Vote 304</b>	<b>135,484,556</b>	<b>0</b>	<b>135,484,556</b>	<b>138,541,399</b>	<b>0</b>	<b>138,541,399</b>
<b>Total Excluding Arrears</b>	<b>135,391,684</b>	<b>0</b>	<b>135,391,684</b>	<b>138,391,684</b>	<b>0</b>	<b>138,391,684</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Affiliations and Extensions						
<b>Budget Output 320043 Teaching and Training</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	510,000	510,000	0	40,000	40,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224008 Educational Materials and Services	0	552,388	552,388	0	1,011,388	1,011,388
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>1,071,388</b>	<b>1,071,388</b>	<b>0</b>	<b>1,071,388</b>	<b>1,071,388</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,071,388</b>	<b>1,071,388</b>	<b>0</b>	<b>1,071,388</b>	<b>1,071,388</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,071,388</b>	<b>1,071,388</b>	<b>0</b>	<b>1,071,388</b>	<b>1,071,388</b>
Department 003 Directorate of Graduate training and Research						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	220,000	220,000	0	189,510	189,510
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>189,510</b>	<b>189,510</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,176	178,176	0	271,000	271,000
211107 Boards, Committees and Council Allowances	0	27,063	27,063	0	9,000	9,000
212101 Social Security Contributions	0	17,418	17,418	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	25,000	25,000
221003 Staff Training	0	67,000	67,000	0	57,496	57,496
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	12,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Directorate of Graduate training and Research						
<b>Budget Output 320043 Teaching and Training</b>						
221010 Special Meals and Drinks	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	4,500	<b>4,500</b>
221012 Small Office Equipment	0	8,000	<b>8,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	1,750	<b>1,750</b>
222002 Postage and Courier	0	3,000	<b>3,000</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	5,000	<b>5,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	6,000	<b>6,000</b>	0	14,400	<b>14,400</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	<b>4,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>395,656</b>	<b>395,656</b>	<b>0</b>	<b>426,146</b>	<b>426,146</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>615,656</b>	<b>615,656</b>	<b>0</b>	<b>615,656</b>	<b>615,656</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>615,656</b>	<b>615,656</b>	<b>0</b>	<b>615,656</b>	<b>615,656</b>
Department 004 Faculty of Agriculture						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	<b>0</b>	0	40,000	<b>40,000</b>
282103 Scholarships and related costs	0	62,000	<b>62,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>62,000</b>	<b>62,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	16,000	<b>16,000</b>	0	23,100	<b>23,100</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>23,100</b>	<b>23,100</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,797,172	0	<b>1,797,172</b>	1,797,172	0	<b>1,797,172</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	185,839	<b>185,839</b>	0	95,839	<b>95,839</b>
211107 Boards, Committees and Council Allowances	0	25,000	<b>25,000</b>	0	10,000	<b>10,000</b>
212101 Social Security Contributions	0	198,301	<b>198,301</b>	0	189,301	<b>189,301</b>
221001 Advertising and Public Relations	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	13,000	<b>13,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Agriculture						
<b>Budget Output 320043 Teaching and Training</b>						
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	13,000	13,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,400	3,400
223001 Property Management Expenses	0	0	0	0	3,500	3,500
224002 Veterinary supplies and services	0	8,000	8,000	0	13,000	13,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	51,469	51,469	0	118,469	118,469
227001 Travel inland	0	5,000	5,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	7,000	7,000	0	26,000	26,000
<b>Total Cost of Budget Output 320043</b>	<b>1,797,172</b>	<b>510,609</b>	<b>2,307,781</b>	<b>1,797,172</b>	<b>525,509</b>	<b>2,322,681</b>
<b>Total Cost for Department 004</b>	<b>1,797,172</b>	<b>588,609</b>	<b>2,385,781</b>	<b>1,797,172</b>	<b>588,609</b>	<b>2,385,781</b>
<b>Total Excluding Arrears</b>	<b>1,797,172</b>	<b>588,609</b>	<b>2,385,781</b>	<b>1,797,172</b>	<b>588,609</b>	<b>2,385,781</b>
Department 005 Faculty of Arts and Social Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	181,629	181,629
282103 Scholarships and related costs	0	176,829	176,829	0	0	0
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>176,829</b>	<b>176,829</b>	<b>0</b>	<b>181,629</b>	<b>181,629</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
282103 Scholarships and related costs	0	4,800	4,800	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	4,224,372	0	4,224,372	4,224,372	0	4,224,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	852,637	852,637	0	852,637	852,637
211107 Boards, Committees and Council Allowances	0	18,200	18,200	0	44,200	44,200
212101 Social Security Contributions	0	507,701	507,701	0	507,700	507,700
221001 Advertising and Public Relations	0	3,200	3,200	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Arts and Social Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	9,600	9,600	0	8,600	8,600
221009 Welfare and Entertainment	0	12,800	12,800	0	18,800	18,800
221011 Printing, Stationery, Photocopying and Binding	0	53,919	53,919	0	0	0
221012 Small Office Equipment	0	6,400	6,400	0	8,400	8,400
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,800	1,800
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	10,600	10,600	0	0	0
224008 Educational Materials and Services	0	100,379	100,379	0	55,699	55,699
227001 Travel inland	0	4,800	4,800	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	0	0	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	4,200	4,200
228004 Maintenance-Other Fixed Assets	0	3,200	3,200	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>4,224,372</b>	<b>1,608,036</b>	<b>5,832,408</b>	<b>4,224,372</b>	<b>1,558,036</b>	<b>5,782,408</b>
<b>Total Cost for Department 005</b>	<b>4,224,372</b>	<b>1,789,665</b>	<b>6,014,037</b>	<b>4,224,372</b>	<b>1,739,665</b>	<b>5,964,037</b>
<b>Total Excluding Arrears</b>	<b>4,224,372</b>	<b>1,789,665</b>	<b>6,014,037</b>	<b>4,224,372</b>	<b>1,739,665</b>	<b>5,964,037</b>
Department 006 Faculty of Arts and Humanities						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	198,996	198,996
282103 Scholarships and related costs	0	193,997	193,997	0	0	0
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>193,997</b>	<b>193,997</b>	<b>0</b>	<b>198,996</b>	<b>198,996</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
282103 Scholarships and related costs	0	52,500	52,500	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>52,500</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	5,492,647	0	5,492,647	5,492,647	0	5,492,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	982,127	982,127	0	873,927	873,927
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	67,091	67,091



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Arts and Humanities						
<b>Budget Output 320043 Teaching and Training</b>						
212101 Social Security Contributions	0	646,657	<b>646,657</b>	0	596,657	<b>596,657</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals & Newspapers	0	25,200	<b>25,200</b>	0	25,000	<b>25,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	19,700	<b>19,700</b>	0	25,000	<b>25,000</b>
221012 Small Office Equipment	0	8,400	<b>8,400</b>	0	8,400	<b>8,400</b>
222001 Information and Communication Technology Services.	0	2,100	<b>2,100</b>	0	2,100	<b>2,100</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	20,800	<b>20,800</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,800	<b>20,800</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	212,421	<b>212,421</b>	0	210,931	<b>210,931</b>
227001 Travel inland	0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
228001 Maintenance-Buildings and Structures	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,700	<b>4,700</b>	0	4,700	<b>4,700</b>
<b>Total Cost of Budget Output 320043</b>	<b>5,492,647</b>	<b>2,043,105</b>	<b>7,535,752</b>	<b>5,492,647</b>	<b>1,890,605</b>	<b>7,383,252</b>
<b>Total Cost for Department 006</b>	<b>5,492,647</b>	<b>2,289,602</b>	<b>7,782,248</b>	<b>5,492,647</b>	<b>2,089,601</b>	<b>7,582,248</b>
<b>Total Excluding Arrears</b>	<b>5,492,647</b>	<b>2,289,602</b>	<b>7,782,248</b>	<b>5,492,647</b>	<b>2,089,601</b>	<b>7,582,248</b>
Department 007 Faculty of Education						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	<b>0</b>	0	846,724	<b>846,724</b>
282103 Scholarships and related costs	0	734,338	<b>734,338</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>734,338</b>	<b>734,338</b>	<b>0</b>	<b>846,724</b>	<b>846,724</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	0	<b>0</b>	0	4,600	<b>4,600</b>
282103 Scholarships and related costs	0	2,300	<b>2,300</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>4,600</b>	<b>4,600</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	3,843,941	0	<b>3,843,941</b>	3,843,941	0	<b>3,843,941</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	536,000	<b>536,000</b>	0	292,793	<b>292,793</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 007 Faculty of Education						
<b>Budget Output 320043 Teaching and Training</b>						
211107 Boards, Committees and Council Allowances	0	44,000	<b>44,000</b>	0	10,700	<b>10,700</b>
212101 Social Security Contributions	0	434,594	<b>434,594</b>	0	413,673	<b>413,673</b>
221001 Advertising and Public Relations	0	1,018	<b>1,018</b>	0	1,200	<b>1,200</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	<b>32,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	15,000	<b>15,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	4,000	<b>4,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	12,000	<b>12,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	136,339	<b>136,339</b>	0	85,900	<b>85,900</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>	0	4,000	<b>4,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	<b>15,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>3,843,941</b>	<b>1,255,951</b>	<b>5,099,892</b>	<b>3,843,941</b>	<b>841,266</b>	<b>4,685,207</b>
<b>Total Cost for Department 007</b>	<b>3,843,941</b>	<b>1,992,589</b>	<b>5,836,530</b>	<b>3,843,941</b>	<b>1,692,589</b>	<b>5,536,530</b>
<b>Total Excluding Arrears</b>	<b>3,843,941</b>	<b>1,992,589</b>	<b>5,836,530</b>	<b>3,843,941</b>	<b>1,692,589</b>	<b>5,536,530</b>
Department 008 Faculty of Engineering						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	<b>0</b>	0	342,000	<b>342,000</b>
282103 Scholarships and related costs	0	273,340	<b>273,340</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>273,340</b>	<b>273,340</b>	<b>0</b>	<b>342,000</b>	<b>342,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
282103 Scholarships and related costs	0	99,500	<b>99,500</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>99,500</b>	<b>99,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	3,243,551	0	<b>3,243,551</b>	3,243,551	0	<b>3,243,551</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,179,225	<b>1,179,225</b>	0	2,028,189	<b>2,028,189</b>
211107 Boards, Committees and Council Allowances	0	74,500	<b>74,500</b>	0	21,700	<b>21,700</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Faculty of Engineering						
<b>Budget Output 320043 Teaching and Training</b>						
212101 Social Security Contributions	0	441,878	441,878	0	529,174	529,174
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	15,000	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	12,000	12,000
221009 Welfare and Entertainment	0	14,500	14,500	0	30,500	30,500
221010 Special Meals and Drinks	0	20,500	20,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,500	35,500	0	86,000	86,000
221012 Small Office Equipment	0	15,000	15,000	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	7,000	7,000
222001 Information and Communication Technology Services.	0	7,200	7,200	0	12,000	12,000
223001 Property Management Expenses	0	0	0	0	29,500	29,500
224004 Beddings, Clothing, Footwear and related Services	0	42,000	42,000	0	0	0
224008 Educational Materials and Services	0	489,651	489,651	0	523,608	523,608
226001 Insurances	0	7,000	7,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	26,800	26,800	0	42,000	42,000
228004 Maintenance-Other Fixed Assets	0	12,000	12,000	0	12,000	12,000
<b>Total Cost of Budget Output 320043</b>	<b>3,243,551</b>	<b>2,445,753</b>	<b>5,689,304</b>	<b>3,243,551</b>	<b>3,376,671</b>	<b>6,620,222</b>
<b>Total Cost for Department 008</b>	<b>3,243,551</b>	<b>2,818,593</b>	<b>6,062,144</b>	<b>3,243,551</b>	<b>3,718,671</b>	<b>6,962,222</b>
<b>Total Excluding Arrears</b>	<b>3,243,551</b>	<b>2,818,593</b>	<b>6,062,144</b>	<b>3,243,551</b>	<b>3,718,671</b>	<b>6,962,222</b>
Department 009 Faculty of Science						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	365,000	365,000
282103 Scholarships and related costs	0	325,000	325,000	0	0	0
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>365,000</b>	<b>365,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
282103 Scholarships and related costs	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
<i>Total Cost of Budget Output 320036</i>	0	40,000	40,000	0	0	0
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	8,192,129	0	8,192,129	8,192,129	0	8,192,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	828,720	828,720	0	1,163,265	1,163,265
211107 Boards, Committees and Council Allowances	0	26,000	26,000	0	63,000	63,000
212101 Social Security Contributions	0	901,685	901,685	0	935,539	935,539
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	0	0	0	15,467	15,467
221007 Books, Periodicals & Newspapers	0	26,000	26,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	30,000	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	64,580	64,580
221012 Small Office Equipment	0	15,000	15,000	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	15,794	15,794
224004 Beddings, Clothing, Footwear and related Services	0	15,794	15,794	0	0	0
224008 Educational Materials and Services	0	654,067	654,067	0	1,126,620	1,126,620
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,001	25,001
<i>Total Cost of Budget Output 320043</i>	8,192,129	2,680,266	10,872,395	8,192,129	3,530,266	11,722,395
<b>Total Cost for Department 009</b>	8,192,129	3,045,266	11,237,395	8,192,129	3,895,266	12,087,395
<b>Total Excluding Arrears</b>	8,192,129	3,045,266	11,237,395	8,192,129	3,895,266	12,087,395
Department 011 Faculty of Special Needs and Rehabilitation						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	78,500	78,500
282103 Scholarships and related costs	0	72,229	72,229	0	0	0
<i>Total Cost of Budget Output 320008</i>	0	72,229	72,229	0	78,500	78,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 Faculty of Special Needs and Rehabilitation						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	0	0	0	61,500	61,500
282103 Scholarships and related costs	0	54,000	54,000	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>61,500</b>	<b>61,500</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,572,640	0	2,572,640	2,572,640	0	2,572,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	365,623	365,623	0	364,747	364,747
211107 Boards, Committees and Council Allowances	0	32,074	32,074	0	43,000	43,000
212101 Social Security Contributions	0	293,539	293,539	0	293,539	293,539
221001 Advertising and Public Relations	0	4,800	4,800	0	15,800	15,800
221003 Staff Training	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221009 Welfare and Entertainment	0	6,859	6,859	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,600	9,600	0	11,750	11,750
221012 Small Office Equipment	0	4,360	4,360	0	9,500	9,500
223001 Property Management Expenses	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,800	1,800	0	0	0
224008 Educational Materials and Services	0	87,424	87,424	0	11,000	11,000
225101 Consultancy Services	0	5,328	5,328	0	15,000	15,000
227001 Travel inland	0	0	0	0	10,300	10,300
227004 Fuel, Lubricants and Oils	0	0	0	0	9,300	9,300
228001 Maintenance-Buildings and Structures	0	0	0	0	10,500	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,200	3,200	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,800	4,800	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>2,572,640</b>	<b>824,207</b>	<b>3,396,847</b>	<b>2,572,640</b>	<b>810,436</b>	<b>3,383,076</b>
<b>Total Cost for Department 011</b>	<b>2,572,640</b>	<b>950,436</b>	<b>3,523,076</b>	<b>2,572,640</b>	<b>950,436</b>	<b>3,523,076</b>
<b>Total Excluding Arrears</b>	<b>2,572,640</b>	<b>950,436</b>	<b>3,523,076</b>	<b>2,572,640</b>	<b>950,436</b>	<b>3,523,076</b>
Department 012 Faculty of Vocational Studies						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	63,750	63,750

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Faculty of Vocational Studies						
<b>Budget Output 320008 Community Outreach services</b>						
282103 Scholarships and related costs	0	65,700	65,700	0	0	0
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>65,700</b>	<b>65,700</b>	<b>0</b>	<b>63,750</b>	<b>63,750</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	0	0	0	4,600	4,600
282103 Scholarships and related costs	0	1,800	1,800	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>4,600</b>	<b>4,600</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,107,788	0	1,107,788	1,107,788	0	1,107,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	187,839	187,839	0	185,839	185,839
211107 Boards, Committees and Council Allowances	0	4,700	4,700	0	12,700	12,700
212101 Social Security Contributions	0	129,363	129,363	0	129,363	129,363
221001 Advertising and Public Relations	0	2,050	2,050	0	3,200	3,200
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	400	400
221012 Small Office Equipment	0	4,000	4,000	0	0	0
223001 Property Management Expenses	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224008 Educational Materials and Services	0	86,323	86,323	0	86,323	86,323
227001 Travel inland	0	3,800	3,800	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	0	0	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,900	4,900
228004 Maintenance-Other Fixed Assets	0	1,500	1,500	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>1,107,788</b>	<b>436,575</b>	<b>1,544,363</b>	<b>1,107,788</b>	<b>435,726</b>	<b>1,543,513</b>
<b>Total Cost for Department 012</b>	<b>1,107,788</b>	<b>504,075</b>	<b>1,611,863</b>	<b>1,107,788</b>	<b>504,076</b>	<b>1,611,863</b>
<b>Total Excluding Arrears</b>	<b>1,107,788</b>	<b>504,075</b>	<b>1,611,863</b>	<b>1,107,788</b>	<b>504,076</b>	<b>1,611,863</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 014 Institute of Distance Education and E learning						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,639,087	1,639,087
211107 Boards, Committees and Council Allowances	0	0	0	0	14,000	14,000
212101 Social Security Contributions	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,000	34,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
223001 Property Management Expenses	0	0	0	0	236,000	236,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	451,000	451,000
223004 Guard and Security services	0	0	0	0	236,000	236,000
223005 Electricity	0	0	0	0	36,000	36,000
223006 Water	0	0	0	0	24,000	24,000
224008 Educational Materials and Services	0	0	0	0	509,000	509,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,414,087</b>	<b>3,414,087</b>
<b>Total Cost for Department 014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,414,087</b>	<b>3,414,087</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,414,087</b>	<b>3,414,087</b>
Department 015 Learning Centers (Bushenyi and Soroti)						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,695,932	1,695,932	0	0	0
211107 Boards, Committees and Council Allowances	0	26,000	26,000	0	0	0
212101 Social Security Contributions	0	158,955	158,955	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,400	25,400	0	0	0
221012 Small Office Equipment	0	15,000	15,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
223005 Electricity	0	32,000	32,000	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 015 Learning Centers (Bushenyi and Soroti)						
<b>Budget Output 320043 Teaching and Training</b>						
223006 Water	0	12,000	<b>12,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	8,000	<b>8,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	636,800	<b>636,800</b>	0	0	<b>0</b>
227001 Travel inland	0	84,000	<b>84,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	<b>31,000</b>	0	0	<b>0</b>
281401 Rent	0	404,000	<b>404,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	365,000	<b>365,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>3,514,087</b>	<b>3,514,087</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 015</b>	<b>0</b>	<b>3,514,087</b>	<b>3,514,087</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,514,087</b>	<b>3,514,087</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 017 School of Architecture and Build Environment						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	<b>0</b>	0	255,090	<b>255,090</b>
282103 Scholarships and related costs	0	196,454	<b>196,454</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>196,454</b>	<b>196,454</b>	<b>0</b>	<b>255,090</b>	<b>255,090</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	0	<b>0</b>	0	13,000	<b>13,000</b>
282103 Scholarships and related costs	0	13,000	<b>13,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,380,386	0	<b>1,380,386</b>	1,380,386	0	<b>1,380,386</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	621,193	<b>621,193</b>	0	511,350	<b>511,350</b>
211107 Boards, Committees and Council Allowances	0	31,000	<b>31,000</b>	0	55,000	<b>55,000</b>
212101 Social Security Contributions	0	206,166	<b>206,166</b>	0	189,174	<b>189,174</b>
221001 Advertising and Public Relations	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221003 Staff Training	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	19,000	<b>19,000</b>
221008 Information and Communication Technology Supplies.	0	51,000	<b>51,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 School of Architecture and Build Environment						
<b>Budget Output 320043 Teaching and Training</b>						
221010 Special Meals and Drinks	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	7,000	7,000	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	7,001	7,001	0	7,000	7,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	0	0	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	13,000	13,000	0	5,000	5,000
224008 Educational Materials and Services	0	62,800	62,800	0	111,000	111,000
226001 Insurances	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	22,000	22,000
<b>Total Cost of Budget Output 320043</b>	<b>1,380,386</b>	<b>1,086,160</b>	<b>2,466,546</b>	<b>1,380,386</b>	<b>1,027,524</b>	<b>2,407,910</b>
<b>Total Cost for Department 017</b>	<b>1,380,386</b>	<b>1,295,614</b>	<b>2,676,000</b>	<b>1,380,386</b>	<b>1,295,614</b>	<b>2,676,000</b>
<b>Total Excluding Arrears</b>	<b>1,380,386</b>	<b>1,295,614</b>	<b>2,676,000</b>	<b>1,380,386</b>	<b>1,295,614</b>	<b>2,676,000</b>
Department 018 School of Art and Industrial Design						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	87,000	87,000
282103 Scholarships and related costs	0	84,700	84,700	0	0	0
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>84,700</b>	<b>84,700</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	11,000	11,000	0	11,300	11,300
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>11,300</b>	<b>11,300</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,110,350	0	1,110,350	1,110,350	0	1,110,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	173,000	173,000	0	308,550	308,550
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	21,700	21,700
212101 Social Security Contributions	0	128,235	128,235	0	141,890	141,890



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 018 School of Art and Industrial Design						
<b>Budget Output 320043 Teaching and Training</b>						
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	<b>16,000</b>	0	18,000	<b>18,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	6,000	<b>6,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	74,601	<b>74,601</b>	0	100,096	<b>100,096</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>1,110,350</b>	<b>423,836</b>	<b>1,534,186</b>	<b>1,110,350</b>	<b>621,236</b>	<b>1,731,586</b>
<b>Total Cost for Department 018</b>	<b>1,110,350</b>	<b>519,536</b>	<b>1,629,886</b>	<b>1,110,350</b>	<b>719,536</b>	<b>1,829,886</b>
<b>Total Excluding Arrears</b>	<b>1,110,350</b>	<b>519,536</b>	<b>1,629,886</b>	<b>1,110,350</b>	<b>719,536</b>	<b>1,829,886</b>
Department 019 School of Computing and Information Science						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	<b>0</b>	0	110,018	<b>110,018</b>
282103 Scholarships and related costs	0	144,000	<b>144,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>144,000</b>	<b>144,000</b>	<b>0</b>	<b>110,018</b>	<b>110,018</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,271,076	0	<b>1,271,076</b>	1,271,076	0	<b>1,271,076</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,180	<b>174,180</b>	0	170,180	<b>170,180</b>
211107 Boards, Committees and Council Allowances	0	10,000	<b>10,000</b>	0	9,400	<b>9,400</b>
212101 Social Security Contributions	0	144,126	<b>144,126</b>	0	144,126	<b>144,126</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 019 School of Computing and Information Science						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,600	6,600
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	4,000	4,000
224008 Educational Materials and Services	0	81,139	81,139	0	73,121	73,121
227001 Travel inland	0	0	0	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	20,000	20,000
<b>Total Cost of Budget Output 320043</b>	<b>1,271,076</b>	<b>444,445</b>	<b>1,715,521</b>	<b>1,271,076</b>	<b>458,427</b>	<b>1,729,503</b>
<b>Total Cost for Department 019</b>	<b>1,271,076</b>	<b>588,445</b>	<b>1,859,521</b>	<b>1,271,076</b>	<b>588,445</b>	<b>1,859,521</b>
<b>Total Excluding Arrears</b>	<b>1,271,076</b>	<b>588,445</b>	<b>1,859,521</b>	<b>1,271,076</b>	<b>588,445</b>	<b>1,859,521</b>
Department 020 School of Management & Entrepreneurship						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	378,000	378,000
282103 Scholarships and related costs	0	373,000	373,000	0	0	0
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>373,000</b>	<b>373,000</b>	<b>0</b>	<b>378,000</b>	<b>378,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,797,967	0	2,797,967	2,797,967	0	2,797,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	856,000	856,000	0	614,945	614,945
211107 Boards, Committees and Council Allowances	0	41,000	41,000	0	45,000	45,000
212101 Social Security Contributions	0	364,998	364,998	0	301,291	301,291
221001 Advertising and Public Relations	0	15,000	15,000	0	0	0
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	35,000	35,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 020 School of Management & Entrepreneurship						
<b>Budget Output 320043 Teaching and Training</b>						
224008 Educational Materials and Services	0	96,485	<b>96,485</b>	0	87,250	<b>87,250</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,482	<b>30,482</b>	0	30,482	<b>30,482</b>
<i>Total Cost of Budget Output 320043</i>	<b>2,797,967</b>	<b>1,503,964</b>	<b>4,301,931</b>	<b>2,797,967</b>	<b>1,198,967</b>	<b>3,996,935</b>
<b>Total Cost for Department 020</b>	<b>2,797,967</b>	<b>1,876,964</b>	<b>4,674,931</b>	<b>2,797,967</b>	<b>1,576,967</b>	<b>4,374,935</b>
<b>Total Excluding Arrears</b>	<b>2,797,967</b>	<b>1,876,964</b>	<b>4,674,931</b>	<b>2,797,967</b>	<b>1,576,967</b>	<b>4,374,935</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>60,494,545</b>	<b>0</b>	<b>60,494,545</b>	<b>61,494,626</b>	<b>0</b>	<b>61,494,626</b>
<b>Total Excluding Arrears</b>	<b>60,494,545</b>	<b>0</b>	<b>60,494,545</b>	<b>61,494,626</b>	<b>0</b>	<b>61,494,626</b>
<b>Sub-SubProgramme 02 General Administration and support services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
<b>Budget Output 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	243,500	<b>243,500</b>	0	243,550	<b>243,550</b>
211107 Boards, Committees and Council Allowances	0	190,000	<b>190,000</b>	0	190,000	<b>190,000</b>
221001 Advertising and Public Relations	0	137,000	<b>137,000</b>	0	137,000	<b>137,000</b>
221005 Official Ceremonies and State Functions	0	382,976	<b>382,976</b>	0	382,976	<b>382,976</b>
221008 Information and Communication Technology Supplies.	0	80,000	<b>80,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	140,449	<b>140,449</b>	0	140,449	<b>140,449</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,049,510	<b>1,049,510</b>	0	1,139,460	<b>1,139,460</b>
221012 Small Office Equipment	0	45,000	<b>45,000</b>	0	15,000	<b>15,000</b>
222001 Information and Communication Technology Services.	0	25,000	<b>25,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	15,000	<b>15,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	29,000	<b>29,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	40,000	<b>40,000</b>	0	54,000	<b>54,000</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Registrar						
<b>Budget Output 320001 Academic Affairs</b>						
225101 Consultancy Services	0	93,000	<b>93,000</b>	0	93,000	<b>93,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	3,000	<b>3,000</b>
228004 Maintenance-Other Fixed Assets	0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>2,510,435</b>	<b>2,510,435</b>	<b>0</b>	<b>2,510,435</b>	<b>2,510,435</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,510,435</b>	<b>2,510,435</b>	<b>0</b>	<b>2,510,435</b>	<b>2,510,435</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,510,435</b>	<b>2,510,435</b>	<b>0</b>	<b>2,510,435</b>	<b>2,510,435</b>
Department 002 Central Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	35,000	<b>35,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	24,137,514	0	<b>24,137,514</b>	24,137,514	0	<b>24,137,514</b>
211104 Employee Gratuity	0	482,323	<b>482,323</b>	0	3,482,323	<b>3,482,323</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,406,406	<b>11,406,406</b>	0	11,188,463	<b>11,188,463</b>
211107 Boards, Committees and Council Allowances	0	2,892,153	<b>2,892,153</b>	0	3,363,153	<b>3,363,153</b>
212101 Social Security Contributions	0	3,573,573	<b>3,573,573</b>	0	3,470,970	<b>3,470,970</b>
212102 Medical expenses (Employees)	0	1,012,000	<b>1,012,000</b>	0	1,012,000	<b>1,012,000</b>
212103 Incapacity benefits (Employees)	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221001 Advertising and Public Relations	0	238,700	<b>238,700</b>	0	221,988	<b>221,988</b>
221003 Staff Training	0	1,175,052	<b>1,175,052</b>	0	1,381,762	<b>1,381,762</b>
221004 Recruitment Expenses	0	50,000	<b>50,000</b>	0	37,500	<b>37,500</b>
221007 Books, Periodicals & Newspapers	0	62,000	<b>62,000</b>	0	61,000	<b>61,000</b>
221008 Information and Communication Technology Supplies.	0	336,575	<b>336,575</b>	0	247,063	<b>247,063</b>
221009 Welfare and Entertainment	0	243,678	<b>243,678</b>	0	303,391	<b>303,391</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,790,983	<b>1,790,983</b>	0	1,787,385	<b>1,787,385</b>
221012 Small Office Equipment	0	99,900	<b>99,900</b>	0	84,200	<b>84,200</b>
221017 Membership dues and Subscription fees.	0	111,500	<b>111,500</b>	0	49,000	<b>49,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	1,055,322	<b>1,055,322</b>	0	1,415,078	<b>1,415,078</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	88,890	<b>88,890</b>
223002 Property Rates	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223004 Guard and Security services	0	655,000	<b>655,000</b>	0	588,000	<b>588,000</b>
224001 Medical Supplies and Services	0	262,150	<b>262,150</b>	0	262,150	<b>262,150</b>
224002 Veterinary supplies and services	0	84,755	<b>84,755</b>	0	77,953	<b>77,953</b>
224004 Beddings, Clothing, Footwear and related Services	0	432,340	<b>432,340</b>	0	238,936	<b>238,936</b>
224008 Educational Materials and Services	0	11,000	<b>11,000</b>	0	4,776,629	<b>4,776,629</b>
224011 Research Expenses	0	1,363,000	<b>1,363,000</b>	0	1,100,000	<b>1,100,000</b>
225101 Consultancy Services	0	424,000	<b>424,000</b>	0	162,000	<b>162,000</b>
227001 Travel inland	0	381,820	<b>381,820</b>	0	233,959	<b>233,959</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	0	3,080	<b>3,080</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	367,532	<b>367,532</b>	0	433,798	<b>433,798</b>
228004 Maintenance-Other Fixed Assets	0	176,416	<b>176,416</b>	0	183,716	<b>183,716</b>
262101 Contributions to International Organisations-Current	0	110,000	<b>110,000</b>	0	90,000	<b>90,000</b>
o/w contribution to international organisations	0	0	<b>0</b>	0	90,000	<b>90,000</b>
o/w Contributions to International Organisations-Current	0	110,000	<b>110,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	4,978,966	<b>4,978,966</b>	0	0	<b>0</b>
282105 Court Awards	0	1,812,000	<b>1,812,000</b>	0	1,329,677	<b>1,329,677</b>
282106 Contributions to Religious and Cultural institutions	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
o/w contribution to religious organisations	0	0	<b>0</b>	0	10,000	<b>10,000</b>
o/w ontributions to Religious and Cultural institutions	0	10,000	<b>10,000</b>	0	0	<b>0</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	51,941	<b>51,941</b>
352899 Other Domestic Arrears Budgeting	0	72,368	<b>72,368</b>	0	97,773	<b>97,773</b>
<b>Total Cost of Budget Output 000014</b>	<b>24,137,514</b>	<b>35,992,512</b>	<b>60,130,027</b>	<b>24,137,514</b>	<b>38,134,778</b>	<b>62,272,292</b>
<b>Total Cost for Department 002</b>	<b>24,137,514</b>	<b>35,992,512</b>	<b>60,130,027</b>	<b>24,137,514</b>	<b>38,169,778</b>	<b>62,307,292</b>

**VOTE: 304** Kyambogo University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	<b>24,137,514</b>	<b>35,920,144</b>	<b>60,057,659</b>	<b>24,137,514</b>	<b>38,020,064</b>	<b>62,157,578</b>
Department 003 Directorate of Planning and Development						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	159,666	<b>159,666</b>	0	170,000	<b>170,000</b>
211107 Boards, Committees and Council Allowances	0	58,307	<b>58,307</b>	0	94,000	<b>94,000</b>
221003 Staff Training	0	47,000	<b>47,000</b>	0	50,000	<b>50,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,550	<b>13,550</b>	0	47,223	<b>47,223</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	80	<b>80</b>	0	2,080	<b>2,080</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	3,400	<b>3,400</b>
224004 Beddings, Clothing, Footwear and related Services	0	12,000	<b>12,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	0	<b>0</b>	0	30,000	<b>30,000</b>
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	100,000	<b>100,000</b>
225201 Consultancy Services-Capital	0	401,600	<b>401,600</b>	0	0	<b>0</b>
227001 Travel inland	0	34,000	<b>34,000</b>	0	21,000	<b>21,000</b>
227004 Fuel, Lubricants and Oils	0	800	<b>800</b>	0	1,800	<b>1,800</b>
228001 Maintenance-Buildings and Structures	0	30,000	<b>30,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	7,000	<b>7,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,000	<b>21,000</b>	0	26,000	<b>26,000</b>
228004 Maintenance-Other Fixed Assets	0	2,000	<b>2,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>1,094,003</b>	<b>1,094,003</b>	<b>0</b>	<b>580,503</b>	<b>580,503</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	6,500	<b>6,500</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,100,503</b>	<b>1,100,503</b>	<b>0</b>	<b>600,503</b>	<b>600,503</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,100,503</b>	<b>1,100,503</b>	<b>0</b>	<b>600,503</b>	<b>600,503</b>
Department 004 Estates and Works						
<b>Budget Output 000002 Construction management</b>						
211107 Boards, Committees and Council Allowances	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,798	<b>4,798</b>	0	4,798	<b>4,798</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	1,160,000	<b>1,160,000</b>	0	1,160,000	<b>1,160,000</b>
223006 Water	0	2,640,000	<b>2,640,000</b>	0	2,640,000	<b>2,640,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	865,800	<b>865,800</b>	0	0	<b>0</b>
226001 Insurances	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	900,000	<b>900,000</b>	0	900,000	<b>900,000</b>
228001 Maintenance-Buildings and Structures	0	743,022	<b>743,022</b>	0	1,143,022	<b>1,143,022</b>
228002 Maintenance-Transport Equipment	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	134,200	<b>134,200</b>	0	134,200	<b>134,200</b>
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>6,879,320</b>	<b>6,879,320</b>	<b>0</b>	<b>6,413,520</b>	<b>6,413,520</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	865,800	<b>865,800</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,800</b>	<b>865,800</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>6,879,320</b>	<b>6,879,320</b>	<b>0</b>	<b>7,279,320</b>	<b>7,279,320</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>6,879,320</b>	<b>6,879,320</b>	<b>0</b>	<b>7,279,320</b>	<b>7,279,320</b>
Department 005 Library						
<b>Budget Output 320026 Library services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,400	<b>77,400</b>	0	77,400	<b>77,400</b>
211107 Boards, Committees and Council Allowances	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
212101 Social Security Contributions	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	25,000	<b>25,000</b>



# VOTE: 304 Kyambogo University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Library						
<b>Budget Output 320026 Library services</b>						
221007 Books, Periodicals & Newspapers	0	420,831	<b>420,831</b>	0	418,831	<b>418,831</b>
221008 Information and Communication Technology Supplies.	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	15,000	<b>15,000</b>	0	0	<b>0</b>
227001 Travel inland	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
227003 Carriage, Haulage, Freight and transport hire	0	10,000	<b>10,000</b>	0	12,000	<b>12,000</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228004 Maintenance-Other Fixed Assets	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
262101 Contributions to International Organisations-Current	0	0	<b>0</b>	0	25,000	<b>25,000</b>
o/w Contribution to international organisations	0	0	<b>0</b>	0	25,000	<b>25,000</b>
282103 Scholarships and related costs	0	25,000	<b>25,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>659,231</b>	<b>659,231</b>	<b>0</b>	<b>659,231</b>	<b>659,231</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>659,231</b>	<b>659,231</b>	<b>0</b>	<b>659,231</b>	<b>659,231</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>659,231</b>	<b>659,231</b>	<b>0</b>	<b>659,231</b>	<b>659,231</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1604 Retooling of Kyambogo University						
<b>Budget Output 000002 Construction management</b>						
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
313121 Non-Residential Buildings - Improvement	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000002</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	412,000	0	<b>412,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	102,999	0	<b>102,999</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	289,750	0	<b>289,750</b>
313221 Light ICT hardware - Improvement	477,500	0	<b>477,500</b>	0	0	<b>0</b>



**VOTE: 304** Kyambogo University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1604 Retooling of Kyambogo University						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
313222 Heavy ICT hardware - Improvement	676,492	0	<b>676,492</b>	0	0	<b>0</b>
313229 Other ICT Equipment - Improvement	54,000	0	<b>54,000</b>	487,401	0	<b>487,401</b>
313232 Electrical machinery - Improvement	0	0	<b>0</b>	347,842	0	<b>347,842</b>
313233 Medical, Laboratory and Research & appliances - Improvement	30,000	0	<b>30,000</b>	0	0	<b>0</b>
313235 Furniture and Fittings - Improvement	312,000	0	<b>312,000</b>	0	0	<b>0</b>
313423 Computer Software - Improvement	140,000	0	<b>140,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	20,504	0	<b>20,504</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,710,496</b>	<b>0</b>	<b>1,710,496</b>	<b>1,639,992</b>	<b>0</b>	<b>1,639,992</b>
<b>Total Cost for Project 1604</b>	<b>3,710,496</b>	<b>0</b>	<b>3,710,496</b>	<b>3,639,992</b>	<b>0</b>	<b>3,639,992</b>
<b>Total Excluding Arrears</b>	<b>3,689,992</b>	<b>0</b>	<b>3,689,992</b>	<b>3,639,992</b>	<b>0</b>	<b>3,639,992</b>
Project 1814 Kyambogo University Infrastructure Project II						
<b>Budget Output 000002 Construction Management</b>						
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Project 1814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>74,990,011</b>	<b>0</b>	<b>74,990,011</b>	<b>77,046,773</b>	<b>0</b>	<b>77,046,773</b>
<b>Total Excluding Arrears</b>	<b>74,897,139</b>	<b>0</b>	<b>74,897,139</b>	<b>76,897,058</b>	<b>0</b>	<b>76,897,058</b>
<b>Grand Total Vote 304</b>	<b>135,484,556</b>	<b>0</b>	<b>135,484,556</b>	<b>138,541,399</b>	<b>0</b>	<b>138,541,399</b>
<b>Total Excluding Arrears</b>	<b>135,391,684</b>	<b>0</b>	<b>135,391,684</b>	<b>138,391,684</b>	<b>0</b>	<b>138,391,684</b>

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	0.000	73.531
<b>Total</b>		0.000	73.531

# VOTE: 305 Busitema University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education Programme	27,928,923	0	<b>27,928,923</b>	27,928,923	0	<b>27,928,923</b>
02 General Administration and Support Services	27,444,417	0	<b>27,444,417</b>	27,435,849	0	<b>27,435,849</b>
<b>Total for Programme</b>	<b>55,373,341</b>	<b>0</b>	<b>55,373,341</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>
<i>Total Excluding Arrears</i>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>
<b>Grand Total Vote 305</b>	<b>55,373,341</b>	<b>0</b>	<b>55,373,341</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>
<i>Total Excluding Arrears</i>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>

# VOTE: 305 Busitema University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Faculty of Agriculture & Animal Sciences	2,986,701	654,577	<b>3,641,278</b>	2,986,701	654,577	<b>3,641,278</b>
002 Faculty of Engineering	6,373,844	739,059	<b>7,112,902</b>	6,373,844	739,059	<b>7,112,902</b>
003 Faculty of Health Sciences	6,020,376	782,481	<b>6,802,857</b>	6,020,376	782,481	<b>6,802,857</b>
004 Faculty of Management Sciences	785,274	247,124	<b>1,032,398</b>	785,274	247,124	<b>1,032,398</b>
005 Faculty of Natural resources & Enviromental Sciences	1,362,964	283,297	<b>1,646,261</b>	1,362,964	283,297	<b>1,646,261</b>
006 Faculty of Science & Education	5,679,506	539,798	<b>6,219,303</b>	5,679,506	539,798	<b>6,219,303</b>
007 Maritime Insitute Namasagali	856,875	617,050	<b>1,473,925</b>	856,875	617,050	<b>1,473,925</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>24,065,538</b>	<b>3,863,385</b>	<b>27,928,923</b>	<b>24,065,538</b>	<b>3,863,385</b>	<b>27,928,923</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>24,065,538</b>	<b>3,863,385</b>	<b>27,928,923</b>	<b>24,065,538</b>	<b>3,863,385</b>	<b>27,928,923</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Academic Affairs	1,099,850	431,641	<b>1,531,492</b>	1,099,850	431,641	<b>1,531,492</b>
002 Finance	1,059,110	133,093	<b>1,192,203</b>	1,059,110	133,093	<b>1,192,203</b>
003 Library Affairs	1,073,707	249,575	<b>1,323,282</b>	1,073,707	249,575	<b>1,323,282</b>
004 Student Affairs	1,313,257	1,476,509	<b>2,789,765</b>	1,313,257	1,476,509	<b>2,789,765</b>
005 University Secretary	3,631,787	6,953,607	<b>10,585,393</b>	3,631,787	6,953,607	<b>10,585,393</b>
006 Vice Chancellor's Office	1,414,185	2,715,633	<b>4,129,818</b>	1,414,185	692,633	<b>2,106,818</b>
007 Graduate studies, Research and Innovations	0	0	<b>0</b>	0	2,023,000	<b>2,023,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,591,895</b>	<b>11,960,058</b>	<b>21,551,953</b>	<b>9,591,895</b>	<b>11,960,058</b>	<b>21,551,953</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1606 Retooling of Busitema University	5,892,464	0	<b>5,892,464</b>	5,883,896	0	<b>5,883,896</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,892,464</b>	<b>0</b>	<b>5,892,464</b>	<b>5,883,896</b>	<b>0</b>	<b>5,883,896</b>
<b>Total for Sub Sub Programme 02</b>	<b>15,484,359</b>	<b>11,960,058</b>	<b>27,444,417</b>	<b>15,475,792</b>	<b>11,960,058</b>	<b>27,435,849</b>
<b><i>Total Excluding Arrears</i></b>	<b>39,541,330</b>	<b>15,823,443</b>	<b>55,364,773</b>	<b>39,541,330</b>	<b>15,823,443</b>	<b>55,364,773</b>
<b>Grand Total Vote 305</b>	<b>39,549,898</b>	<b>15,823,443</b>	<b>55,373,341</b>	<b>39,541,330</b>	<b>15,823,443</b>	<b>55,364,773</b>
<b><i>Total Excluding Arrears</i></b>	<b>39,541,330</b>	<b>15,823,443</b>	<b>55,364,773</b>	<b>39,541,330</b>	<b>15,823,443</b>	<b>55,364,773</b>

# VOTE: 305 Busitema University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 005 University Secretary</b>						
1606 Retooling of Busitema University	5,892,464	0	5,892,464	5,883,896	0	5,883,896
<b>Total for the Department 005</b>	<b>5,892,464</b>	<b>0</b>	<b>5,892,464</b>	<b>5,883,896</b>	<b>0</b>	<b>5,883,896</b>
<i>Total Excluding Arrears</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>
<b>Grand Total Vote</b>	<b>5,892,464</b>	<b>0</b>	<b>5,892,464</b>	<b>5,883,896</b>	<b>0</b>	<b>5,883,896</b>
<i>Total Excluding Arrears</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>	<i>5,883,896</i>	<i>0</i>	<i>5,883,896</i>

# VOTE: 305 Busitema University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	35,432,939	0	35,432,939	35,446,869	0	35,446,869
212 Social Contributions	3,392,843	0	3,392,843	3,390,743	0	3,390,743
221 General Use of goods and services	1,900,031	0	1,900,031	1,978,381	0	1,978,381
222 Communications	128,696	0	128,696	102,206	0	102,206
223 Utility and Property Expenses	1,254,931	0	1,254,931	1,329,461	0	1,329,461
224 Supplies and Services	5,790,332	0	5,790,332	4,935,913	0	4,935,913
225 Professional Services	122,766	0	122,766	179,040	0	179,040
226 Insurances and Licenses	90,274	0	90,274	90,362	0	90,362
227 Travel and Transport	723,057	0	723,057	1,506,713	0	1,506,713
228 Maintenance	541,428	0	541,428	416,448	0	416,448
242 Interest on Domestic debts	0	0	0	600	0	600
282 Current transfers not elsewhere classified	103,580	0	103,580	104,140	0	104,140
312 Acquisition of Produced Assets	5,646,026	0	5,646,026	4,718,620	0	4,718,620
313 Major Repairs, Overhaul and Improvement to Produced Assets	237,870	0	237,870	1,165,276	0	1,165,276
352 Financial Assets	8,568	0	8,568	0	0	0
<b>Grand Total Vote 305</b>	<b>55,373,341</b>	<b>0</b>	<b>55,373,341</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>
<b>Total Excluding Arrears</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>

# VOTE: 305 Busitema University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	33,657,434	0	<b>33,657,434</b>	33,657,434	0	<b>33,657,434</b>
211104 Employee Gratuity	266,957	0	<b>266,957</b>	266,957	0	<b>266,957</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	856,515	0	<b>856,515</b>	886,255	0	<b>886,255</b>
211107 Boards, Committees and Council Allowances	652,034	0	<b>652,034</b>	636,223	0	<b>636,223</b>
212101 Social Security Contributions	3,365,743	0	<b>3,365,743</b>	3,365,743	0	<b>3,365,743</b>
212102 Medical expenses (Employees)	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
212103 Incapacity benefits (Employees)	2,100	0	<b>2,100</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	52,277	0	<b>52,277</b>	42,757	0	<b>42,757</b>
221002 Workshops, Meetings and Seminars	150,322	0	<b>150,322</b>	199,978	0	<b>199,978</b>
221003 Staff Training	206,626	0	<b>206,626</b>	206,855	0	<b>206,855</b>
221004 Recruitment Expenses	29,800	0	<b>29,800</b>	29,800	0	<b>29,800</b>
221005 Official Ceremonies and State Functions	85,034	0	<b>85,034</b>	119,250	0	<b>119,250</b>
221007 Books, Periodicals & Newspapers	73,556	0	<b>73,556</b>	83,536	0	<b>83,536</b>
221008 Information and Communication Technology Supplies.	658,658	0	<b>658,658</b>	652,008	0	<b>652,008</b>
221009 Welfare and Entertainment	227,173	0	<b>227,173</b>	231,527	0	<b>231,527</b>
221011 Printing, Stationery, Photocopying and Binding	197,092	0	<b>197,092</b>	174,944	0	<b>174,944</b>
221012 Small Office Equipment	23,335	0	<b>23,335</b>	50,592	0	<b>50,592</b>
221016 Systems Recurrent costs	18,040	0	<b>18,040</b>	10,166	0	<b>10,166</b>
221017 Membership dues and Subscription fees.	128,118	0	<b>128,118</b>	126,968	0	<b>126,968</b>
221020 Litigation and related expenses	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
222001 Information and Communication Technology Services.	119,296	0	<b>119,296</b>	100,790	0	<b>100,790</b>
222002 Postage and Courier	9,400	0	<b>9,400</b>	1,416	0	<b>1,416</b>
223001 Property Management Expenses	250,769	0	<b>250,769</b>	315,009	0	<b>315,009</b>
223003 Rent-Produced Assets-to private entities	309,600	0	<b>309,600</b>	309,600	0	<b>309,600</b>
223004 Guard and Security services	208,601	0	<b>208,601</b>	210,601	0	<b>210,601</b>
223005 Electricity	320,820	0	<b>320,820</b>	320,820	0	<b>320,820</b>
223006 Water	121,891	0	<b>121,891</b>	116,891	0	<b>116,891</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,250	0	<b>7,250</b>	14,540	0	<b>14,540</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	36,000	0	<b>36,000</b>	42,000	0	<b>42,000</b>
224001 Medical Supplies and Services	126,618	0	<b>126,618</b>	125,059	0	<b>125,059</b>
224002 Veterinary supplies and services	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
224003 Agricultural Supplies and Services	187,917	0	<b>187,917</b>	177,927	0	<b>177,927</b>
224004 Beddings, Clothing, Footwear and related Services	8,200	0	<b>8,200</b>	7,000	0	<b>7,000</b>
224005 Laboratory supplies and services	228,087	0	<b>228,087</b>	233,087	0	<b>233,087</b>
224008 Educational Materials and Services	3,019,171	0	<b>3,019,171</b>	2,932,052	0	<b>2,932,052</b>
224010 Protective Gear	49,400	0	<b>49,400</b>	59,297	0	<b>59,297</b>
224011 Research Expenses	2,164,939	0	<b>2,164,939</b>	1,395,492	0	<b>1,395,492</b>
225101 Consultancy Services	114,766	0	<b>114,766</b>	179,040	0	<b>179,040</b>
225202 Environment Impact Assessment for Capital Works	4,000	0	<b>4,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0	<b>4,000</b>	0	0	<b>0</b>
226001 Insurances	90,274	0	<b>90,274</b>	90,362	0	<b>90,362</b>
227001 Travel inland	486,836	0	<b>486,836</b>	1,243,444	0	<b>1,243,444</b>
227002 Travel abroad	0	0	<b>0</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	236,221	0	<b>236,221</b>	263,269	0	<b>263,269</b>
228001 Maintenance-Buildings and Structures	210,913	0	<b>210,913</b>	186,676	0	<b>186,676</b>
228002 Maintenance-Transport Equipment	260,217	0	<b>260,217</b>	201,672	0	<b>201,672</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,698	0	<b>59,698</b>	19,500	0	<b>19,500</b>
228004 Maintenance-Other Fixed Assets	10,599	0	<b>10,599</b>	8,600	0	<b>8,600</b>
242003 Other	0	0	<b>0</b>	600	0	<b>600</b>
282101 Donations	3,580	0	<b>3,580</b>	4,140	0	<b>4,140</b>
282107 Contributions to Non-Government institutions	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
312111 Residential Buildings - Acquisition	79,000	0	<b>79,000</b>	0	0	<b>0</b>
312119 Other Dwellings - Acquisition	20,000	0	<b>20,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	4,713,110	0	<b>4,713,110</b>	4,237,006	0	<b>4,237,006</b>
312129 Other Buildings other than dwellings - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	0	0	<b>0</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	238,017	0	<b>238,017</b>	71,300	0	<b>71,300</b>



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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
312222 Heavy ICT hardware - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	102,008	0	102,008	0	0	0
312231 Office Equipment - Acquisition	35,500	0	35,500	0	0	0
312232 Electrical machinery - Acquisition	19,000	0	19,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	176,000	0	176,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	143,391	0	143,391	160,313	0	160,313
313111 Residential Buildings - Improvement	6,000	0	6,000	0	0	0
313121 Non-Residential Buildings - Improvement	138,870	0	138,870	1,062,233	0	1,062,233
313129 Other Buildings other than dwellings - Improvement	73,000	0	73,000	103,044	0	103,044
313131 Roads and Bridges - Improvement	20,000	0	20,000	0	0	0
352899 Other Domestic Arrears Budgeting	8,568	0	8,568	0	0	0
<b>Grand Total Vote 305</b>	<b>55,373,341</b>	<b>0</b>	<b>55,373,341</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>
<b>Total Excluding Arrears</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>	<b>55,364,773</b>	<b>0</b>	<b>55,364,773</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	3,000	3,000
227001 Travel inland	0	6,000	6,000	0	0	0
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
224011 Research Expenses	0	5,000	5,000	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,986,701	0	2,986,701	2,986,701	0	2,986,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,801	107,801	0	107,800	107,800
211107 Boards, Committees and Council Allowances	0	10,022	10,022	0	10,022	10,022
221002 Workshops, Meetings and Seminars	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	22,000	22,000
221009 Welfare and Entertainment	0	11,740	11,740	0	11,740	11,740
221011 Printing, Stationery, Photocopying and Binding	0	4,400	4,400	0	4,400	4,400
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
222002 Postage and Courier	0	100	100	0	416	416
223001 Property Management Expenses	0	30,947	30,947	0	30,947	30,947
223004 Guard and Security services	0	17,752	17,752	0	17,752	17,752
223005 Electricity	0	72,000	72,000	0	72,000	72,000
223006 Water	0	60,000	60,000	0	60,000	60,000
224002 Veterinary supplies and services	0	6,000	6,000	0	6,000	6,000
224003 Agricultural Supplies and Services	0	46,500	46,500	0	46,500	46,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Animal Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224005 Laboratory supplies and services	0	22,000	22,000	0	22,000	22,000
224008 Educational Materials and Services	0	123,316	123,316	0	123,000	123,000
224010 Protective Gear	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	31,000	31,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	999	999	0	7,000	7,000
<b>Total Cost of Budget Output 320043</b>	<b>2,986,701</b>	<b>643,577</b>	<b>3,630,278</b>	<b>2,986,701</b>	<b>649,577</b>	<b>3,636,278</b>
<b>Total Cost for Department 001</b>	<b>2,986,701</b>	<b>654,577</b>	<b>3,641,278</b>	<b>2,986,701</b>	<b>654,577</b>	<b>3,641,278</b>
<b>Total Excluding Arrears</b>	<b>2,986,701</b>	<b>654,577</b>	<b>3,641,278</b>	<b>2,986,701</b>	<b>654,577</b>	<b>3,641,278</b>
Department 002 Faculty of Engineering						
<b>Budget Output 320008 Community Outreach services</b>						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	28,030	28,030	0	28,030	28,030
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>28,030</b>	<b>28,030</b>	<b>0</b>	<b>28,030</b>	<b>28,030</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	6,373,844	0	6,373,844	6,373,844	0	6,373,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,274	62,274	0	55,322	55,322
211107 Boards, Committees and Council Allowances	0	58,388	58,388	0	49,200	49,200
221008 Information and Communication Technology Supplies.	0	46,000	46,000	0	46,000	46,000
221009 Welfare and Entertainment	0	12,002	12,002	0	12,002	12,002
221011 Printing, Stationery, Photocopying and Binding	0	14,070	14,070	0	14,070	14,070
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	2,500	2,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Engineering						
<b>Budget Output 320043 Teaching and Training</b>						
222001 Information and Communication Technology Services.	0	11,400	11,400	0	11,400	11,400
223001 Property Management Expenses	0	33,191	33,191	0	33,191	33,191
223004 Guard and Security services	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	24,000	24,000	0	24,000	24,000
224003 Agricultural Supplies and Services	0	120,782	120,782	0	120,792	120,792
224005 Laboratory supplies and services	0	34,426	34,426	0	34,426	34,426
224008 Educational Materials and Services	0	210,496	210,496	0	226,625	226,625
227001 Travel inland	0	14,500	14,500	0	14,500	14,500
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
<b>Total Cost of Budget Output 320043</b>	<b>6,373,844</b>	<b>701,029</b>	<b>7,074,872</b>	<b>6,373,844</b>	<b>701,029</b>	<b>7,074,872</b>
<b>Total Cost for Department 002</b>	<b>6,373,844</b>	<b>739,059</b>	<b>7,112,902</b>	<b>6,373,844</b>	<b>739,059</b>	<b>7,112,902</b>
<b>Total Excluding Arrears</b>	<b>6,373,844</b>	<b>739,059</b>	<b>7,112,902</b>	<b>6,373,844</b>	<b>739,059</b>	<b>7,112,902</b>
Department 003 Faculty of Health Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	10,500	10,500
221002 Workshops, Meetings and Seminars	0	2,100	2,100	0	5,100	5,100
221009 Welfare and Entertainment	0	12,230	12,230	0	12,230	12,230
221012 Small Office Equipment	0	0	0	0	4,500	4,500
224005 Laboratory supplies and services	0	0	0	0	21,000	21,000
227001 Travel inland	0	24,000	24,000	0	27,694	27,694
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>53,330</b>	<b>53,330</b>	<b>0</b>	<b>81,024</b>	<b>81,024</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	14,500	14,500	0	10,500	10,500
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	6,020,376	0	6,020,376	6,020,376	0	6,020,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,793	6,793	0	62,000	62,000
221002 Workshops, Meetings and Seminars	0	10,422	10,422	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Faculty of Health Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	40,500	<b>40,500</b>	0	28,300	<b>28,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>
221012 Small Office Equipment	0	100	<b>100</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	4,000	<b>4,000</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	1,994	<b>1,994</b>
222002 Postage and Courier	0	6,000	<b>6,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	55,000	<b>55,000</b>
223003 Rent-Produced Assets-to private entities	0	282,000	<b>282,000</b>	0	282,000	<b>282,000</b>
223004 Guard and Security services	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
223005 Electricity	0	13,340	<b>13,340</b>	0	13,340	<b>13,340</b>
223006 Water	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,420	<b>3,420</b>	0	3,420	<b>3,420</b>
224003 Agricultural Supplies and Services	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224005 Laboratory supplies and services	0	123,000	<b>123,000</b>	0	107,000	<b>107,000</b>
224008 Educational Materials and Services	0	84,994	<b>84,994</b>	0	0	<b>0</b>
224010 Protective Gear	0	0	<b>0</b>	0	14,000	<b>14,000</b>
227001 Travel inland	0	10,582	<b>10,582</b>	0	10,582	<b>10,582</b>
227004 Fuel, Lubricants and Oils	0	16,000	<b>16,000</b>	0	11,822	<b>11,822</b>
228001 Maintenance-Buildings and Structures	0	12,000	<b>12,000</b>	0	4,998	<b>4,998</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	<b>9,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320043</b>	<b>6,020,376</b>	<b>714,651</b>	<b>6,735,027</b>	<b>6,020,376</b>	<b>690,956</b>	<b>6,711,332</b>
<b>Total Cost for Department 003</b>	<b>6,020,376</b>	<b>782,481</b>	<b>6,802,857</b>	<b>6,020,376</b>	<b>782,481</b>	<b>6,802,857</b>
<b>Total Excluding Arrears</b>	<b>6,020,376</b>	<b>782,481</b>	<b>6,802,857</b>	<b>6,020,376</b>	<b>782,481</b>	<b>6,802,857</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	8,800	0	8,800	8,800
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>8,800</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>	<b>8,800</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	11,800	11,800	0	15,800	15,800
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>11,800</b>	<b>11,800</b>	<b>0</b>	<b>15,800</b>	<b>15,800</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	785,274	0	785,274	785,274	0	785,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,348	118,348	0	118,348	118,348
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	10,840	10,840	0	10,840	10,840
221009 Welfare and Entertainment	0	13,300	13,300	0	13,300	13,300
221011 Printing, Stationery, Photocopying and Binding	0	5,325	5,325	0	5,325	5,325
221012 Small Office Equipment	0	7,376	7,376	0	7,376	7,376
221017 Membership dues and Subscription fees.	0	5,300	5,300	0	5,300	5,300
222001 Information and Communication Technology Services.	0	2,160	2,160	0	2,160	2,160
223001 Property Management Expenses	0	3,000	3,000	0	3,000	3,000
223004 Guard and Security services	0	23,524	23,524	0	23,524	23,524
223005 Electricity	0	1,200	1,200	0	1,200	1,200
223006 Water	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	17,050	17,050	0	17,050	17,050
227004 Fuel, Lubricants and Oils	0	2,700	2,700	0	2,700	2,700
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	6,000	6,000
<b>Total Cost of Budget Output 320043</b>	<b>785,274</b>	<b>226,524</b>	<b>1,011,798</b>	<b>785,274</b>	<b>222,524</b>	<b>1,007,798</b>
<b>Total Cost for Department 004</b>	<b>785,274</b>	<b>247,124</b>	<b>1,032,398</b>	<b>785,274</b>	<b>247,124</b>	<b>1,032,398</b>
<b>Total Excluding Arrears</b>	<b>785,274</b>	<b>247,124</b>	<b>1,032,398</b>	<b>785,274</b>	<b>247,124</b>	<b>1,032,398</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
221002 Workshops, Meetings and Seminars	0	9,500	9,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	9,500	9,500
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	31,547	31,547	0	38,100	38,100
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>31,547</b>	<b>31,547</b>	<b>0</b>	<b>38,100</b>	<b>38,100</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,362,964	0	1,362,964	1,362,964	0	1,362,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,600	53,600	0	53,600	53,600
211107 Boards, Committees and Council Allowances	0	8,460	8,460	0	8,460	8,460
221002 Workshops, Meetings and Seminars	0	8,500	8,500	0	9,500	9,500
221003 Staff Training	0	7,600	7,600	0	0	0
221007 Books, Periodicals & Newspapers	0	2,600	2,600	0	2,600	2,600
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	9,400	9,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	4,500	4,500
221012 Small Office Equipment	0	550	550	0	550	550
221017 Membership dues and Subscription fees.	0	3,500	3,500	0	6,500	6,500
222001 Information and Communication Technology Services.	0	5,100	5,100	0	0	0
222002 Postage and Courier	0	300	300	0	0	0
223001 Property Management Expenses	0	6,500	6,500	0	18,500	18,500
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150	150	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	36,000	36,000	0	42,000	42,000
224001 Medical Supplies and Services	0	1,400	1,400	0	1,839	1,839
224003 Agricultural Supplies and Services	0	2,000	2,000	0	2,000	2,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Natural resources & Enviromental Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	2,500	2,500
224005 Laboratory supplies and services	0	4,500	4,500	0	4,500	4,500
224008 Educational Materials and Services	0	36,690	36,690	0	13,251	13,251
224010 Protective Gear	0	3,400	3,400	0	2,297	2,297
225101 Consultancy Services	0	2,600	2,600	0	10,600	10,600
227001 Travel inland	0	2,800	2,800	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	13,500	13,500	0	19,500	19,500
228002 Maintenance-Transport Equipment	0	5,500	5,500	0	5,500	5,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	3,000	3,000
228004 Maintenance-Other Fixed Assets	0	1,600	1,600	0	1,600	1,600
<b>Total Cost of Budget Output 320043</b>	<b>1,362,964</b>	<b>242,250</b>	<b>1,605,214</b>	<b>1,362,964</b>	<b>235,697</b>	<b>1,598,661</b>
<b>Total Cost for Department 005</b>	<b>1,362,964</b>	<b>283,297</b>	<b>1,646,261</b>	<b>1,362,964</b>	<b>283,297</b>	<b>1,646,261</b>
<b>Total Excluding Arrears</b>	<b>1,362,964</b>	<b>283,297</b>	<b>1,646,261</b>	<b>1,362,964</b>	<b>283,297</b>	<b>1,646,261</b>
Department 006 Faculty of Science & Education						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	6,600	6,600
222001 Information and Communication Technology Services.	0	0	0	0	200	200
227001 Travel inland	0	5,500	5,500	0	7,000	7,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>13,800</b>	<b>13,800</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	5,679,506	0	5,679,506	5,679,506	0	5,679,506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,177	52,177	0	52,176	52,176
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	8,000	8,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science & Education						
<b>Budget Output 320043 Teaching and Training</b>						
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	24,700	24,700	0	24,700	24,700
221011 Printing, Stationery, Photocopying and Binding	0	23,999	23,999	0	24,000	24,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	5,300	5,300	0	5,300	5,300
222001 Information and Communication Technology Services.	0	5,600	5,600	0	5,600	5,600
223001 Property Management Expenses	0	30,961	30,961	0	30,961	30,961
223003 Rent-Produced Assets-to private entities	0	12,000	12,000	0	12,000	12,000
223004 Guard and Security services	0	13,275	13,275	0	13,275	13,275
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	21,000	21,000	0	21,000	21,000
224001 Medical Supplies and Services	0	1,839	1,839	0	1,839	1,839
224003 Agricultural Supplies and Services	0	1,200	1,200	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	1,500	1,500	0	1,500	1,500
224005 Laboratory supplies and services	0	24,161	24,161	0	24,161	24,161
224008 Educational Materials and Services	0	171,486	171,486	0	171,486	171,486
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	3,100	3,100	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	9,700	9,700
<b>Total Cost of Budget Output 320043</b>	<b>5,679,506</b>	<b>524,298</b>	<b>6,203,803</b>	<b>5,679,506</b>	<b>525,998</b>	<b>6,205,503</b>
<b>Total Cost for Department 006</b>	<b>5,679,506</b>	<b>539,798</b>	<b>6,219,303</b>	<b>5,679,506</b>	<b>539,798</b>	<b>6,219,303</b>
<b>Total Excluding Arrears</b>	<b>5,679,506</b>	<b>539,798</b>	<b>6,219,303</b>	<b>5,679,506</b>	<b>539,798</b>	<b>6,219,303</b>
Department 007 Maritime Insitute Namasagali						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
<b>Budget Output 320008 Community Outreach services</b>						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	856,875	0	856,875	856,875	0	856,875
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	10,000	10,000
212101 Social Security Contributions	0	72,864	72,864	0	72,864	72,864
221002 Workshops, Meetings and Seminars	0	22,636	22,636	0	22,636	22,636
221003 Staff Training	0	38,000	38,000	0	46,000	46,000
221007 Books, Periodicals & Newspapers	0	35,000	35,000	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	4,800	4,800	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	19,000	19,000	0	26,000	26,000
223004 Guard and Security services	0	34,000	34,000	0	36,000	36,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	10,000	10,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800	0	800	800
224001 Medical Supplies and Services	0	4,000	4,000	0	4,000	4,000
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224005 Laboratory supplies and services	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Maritime Insitute Namasagali						
<b>Budget Output 320043 Teaching and Training</b>						
224008 Educational Materials and Services	0	45,000	45,000	0	45,000	45,000
224010 Protective Gear	0	38,500	38,500	0	38,500	38,500
224011 Research Expenses	0	39,062	39,062	0	39,062	39,062
225101 Consultancy Services	0	25,000	25,000	0	25,000	25,000
226001 Insurances	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	5,140	5,140	0	8,140	8,140
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,749	20,749	0	248	248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,499	14,499	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>856,875</b>	<b>605,050</b>	<b>1,461,925</b>	<b>856,875</b>	<b>575,050</b>	<b>1,431,925</b>
<b>Total Cost for Department 007</b>	<b>856,875</b>	<b>617,050</b>	<b>1,473,925</b>	<b>856,875</b>	<b>617,050</b>	<b>1,473,925</b>
<b>Total Excluding Arrears</b>	<b>856,875</b>	<b>617,050</b>	<b>1,473,925</b>	<b>856,875</b>	<b>617,050</b>	<b>1,473,925</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>27,928,923</b>	<b>0</b>	<b>27,928,923</b>	<b>27,928,923</b>	<b>0</b>	<b>27,928,923</b>
<b>Total Excluding Arrears</b>	<b>27,928,923</b>	<b>0</b>	<b>27,928,923</b>	<b>27,928,923</b>	<b>0</b>	<b>27,928,923</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
<b>Budget Output 320001 Academic Affairs</b>						
211101 General Staff Salaries	1,099,850	0	1,099,850	1,099,850	0	1,099,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,175	30,175	0	16,896	16,896
211107 Boards, Committees and Council Allowances	0	43,080	43,080	0	36,457	36,457
221001 Advertising and Public Relations	0	31,500	31,500	0	18,480	18,480
221003 Staff Training	0	4,000	4,000	0	2,000	2,000
221005 Official Ceremonies and State Functions	0	85,034	85,034	0	119,250	119,250
221008 Information and Communication Technology Supplies.	0	18,950	18,950	0	1,600	1,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
<b>Budget Output 320001 Academic Affairs</b>						
221009 Welfare and Entertainment	0	7,296	<b>7,296</b>	0	9,150	<b>9,150</b>
221011 Printing, Stationery, Photocopying and Binding	0	58,340	<b>58,340</b>	0	53,100	<b>53,100</b>
221012 Small Office Equipment	0	1,604	<b>1,604</b>	0	2,400	<b>2,400</b>
221017 Membership dues and Subscription fees.	0	26,000	<b>26,000</b>	0	28,000	<b>28,000</b>
222001 Information and Communication Technology Services.	0	3,420	<b>3,420</b>	0	2,400	<b>2,400</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	0	6,000	<b>6,000</b>
224001 Medical Supplies and Services	0	1,693	<b>1,693</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,200	<b>1,200</b>	0	0	<b>0</b>
225101 Consultancy Services	0	82,800	<b>82,800</b>	0	89,840	<b>89,840</b>
227001 Travel inland	0	25,950	<b>25,950</b>	0	32,868	<b>32,868</b>
228002 Maintenance-Transport Equipment	0	9,400	<b>9,400</b>	0	11,400	<b>11,400</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	<b>1,200</b>	0	1,800	<b>1,800</b>
<b>Total Cost of Budget Output 320001</b>	<b>1,099,850</b>	<b>431,641</b>	<b>1,531,492</b>	<b>1,099,850</b>	<b>431,641</b>	<b>1,531,492</b>
<b>Total Cost for Department 001</b>	<b>1,099,850</b>	<b>431,641</b>	<b>1,531,492</b>	<b>1,099,850</b>	<b>431,641</b>	<b>1,531,492</b>
<b>Total Excluding Arrears</b>	<b>1,099,850</b>	<b>431,641</b>	<b>1,531,492</b>	<b>1,099,850</b>	<b>431,641</b>	<b>1,531,492</b>
Department 002 Finance						
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	1,059,110	0	<b>1,059,110</b>	1,059,110	0	<b>1,059,110</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,841	<b>7,841</b>	0	2,608	<b>2,608</b>
221002 Workshops, Meetings and Seminars	0	4,400	<b>4,400</b>	0	36,653	<b>36,653</b>
221008 Information and Communication Technology Supplies.	0	5,920	<b>5,920</b>	0	5,920	<b>5,920</b>
221009 Welfare and Entertainment	0	9,068	<b>9,068</b>	0	9,068	<b>9,068</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,828	<b>6,828</b>	0	6,828	<b>6,828</b>
221012 Small Office Equipment	0	1,460	<b>1,460</b>	0	1,060	<b>1,060</b>
221016 Systems Recurrent costs	0	18,040	<b>18,040</b>	0	10,166	<b>10,166</b>
221017 Membership dues and Subscription fees.	0	12,500	<b>12,500</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance						
<b>Budget Output 000004 Finance and Accounting</b>						
222001 Information and Communication Technology Services.	0	5,760	5,760	0	5,760	5,760
223001 Property Management Expenses	0	1,340	1,340	0	0	0
224001 Medical Supplies and Services	0	500	500	0	194	194
224010 Protective Gear	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	40,936	40,936	0	43,336	43,336
228002 Maintenance-Transport Equipment	0	16,999	16,999	0	10,000	10,000
<b>Total Cost of Budget Output 000004</b>	<b>1,059,110</b>	<b>133,093</b>	<b>1,192,203</b>	<b>1,059,110</b>	<b>133,093</b>	<b>1,192,203</b>
<b>Total Cost for Department 002</b>	<b>1,059,110</b>	<b>133,093</b>	<b>1,192,203</b>	<b>1,059,110</b>	<b>133,093</b>	<b>1,192,203</b>
<b>Total Excluding Arrears</b>	<b>1,059,110</b>	<b>133,093</b>	<b>1,192,203</b>	<b>1,059,110</b>	<b>133,093</b>	<b>1,192,203</b>
Department 003 Library Affairs						
<b>Budget Output 320026 Library services</b>						
211101 General Staff Salaries	1,073,707	0	1,073,707	1,073,707	0	1,073,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	146,482	146,482	0	146,482	146,482
221001 Advertising and Public Relations	0	1,350	1,350	0	1,350	1,350
221002 Workshops, Meetings and Seminars	0	600	600	0	600	600
221003 Staff Training	0	100	100	0	100	100
221007 Books, Periodicals & Newspapers	0	31,574	31,574	0	31,574	31,574
221011 Printing, Stationery, Photocopying and Binding	0	6,868	6,868	0	6,868	6,868
221017 Membership dues and Subscription fees.	0	9,500	9,500	0	9,500	9,500
222001 Information and Communication Technology Services.	0	16,280	16,280	0	16,280	16,280
225101 Consultancy Services	0	100	100	0	100	100
227001 Travel inland	0	9,641	9,641	0	9,641	9,641
228001 Maintenance-Buildings and Structures	0	18,000	18,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	9,080	9,080	0	9,080	9,080
<b>Total Cost of Budget Output 320026</b>	<b>1,073,707</b>	<b>249,575</b>	<b>1,323,282</b>	<b>1,073,707</b>	<b>249,575</b>	<b>1,323,282</b>
<b>Total Cost for Department 003</b>	<b>1,073,707</b>	<b>249,575</b>	<b>1,323,282</b>	<b>1,073,707</b>	<b>249,575</b>	<b>1,323,282</b>
<b>Total Excluding Arrears</b>	<b>1,073,707</b>	<b>249,575</b>	<b>1,323,282</b>	<b>1,073,707</b>	<b>249,575</b>	<b>1,323,282</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Student Affairs						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
211101 General Staff Salaries	1,313,257	0	<b>1,313,257</b>	1,313,257	0	<b>1,313,257</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,877	<b>15,877</b>	0	15,876	<b>15,876</b>
212103 Incapacity benefits (Employees)	0	2,100	<b>2,100</b>	0	0	<b>0</b>
221003 Staff Training	0	11,032	<b>11,032</b>	0	5,861	<b>5,861</b>
221007 Books, Periodicals & Newspapers	0	1,722	<b>1,722</b>	0	1,722	<b>1,722</b>
221008 Information and Communication Technology Supplies.	0	5,400	<b>5,400</b>	0	15,600	<b>15,600</b>
221009 Welfare and Entertainment	0	14,983	<b>14,983</b>	0	14,983	<b>14,983</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,616	<b>4,616</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	956	<b>956</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	3,650	<b>3,650</b>	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	6,580	<b>6,580</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	60,313	<b>60,313</b>	0	60,313	<b>60,313</b>
224001 Medical Supplies and Services	0	115,499	<b>115,499</b>	0	115,500	<b>115,500</b>
224008 Educational Materials and Services	0	1,140,136	<b>1,140,136</b>	0	1,140,136	<b>1,140,136</b>
227001 Travel inland	0	12,994	<b>12,994</b>	0	12,742	<b>12,742</b>
227004 Fuel, Lubricants and Oils	0	3,600	<b>3,600</b>	0	10,726	<b>10,726</b>
228001 Maintenance-Buildings and Structures	0	47,713	<b>47,713</b>	0	47,713	<b>47,713</b>
228002 Maintenance-Transport Equipment	0	29,337	<b>29,337</b>	0	29,337	<b>29,337</b>
<b>Total Cost of Budget Output 320040</b>	<b>1,313,257</b>	<b>1,476,509</b>	<b>2,789,765</b>	<b>1,313,257</b>	<b>1,476,509</b>	<b>2,789,765</b>
<b>Total Cost for Department 004</b>	<b>1,313,257</b>	<b>1,476,509</b>	<b>2,789,765</b>	<b>1,313,257</b>	<b>1,476,509</b>	<b>2,789,765</b>
<b>Total Excluding Arrears</b>	<b>1,313,257</b>	<b>1,476,509</b>	<b>2,789,765</b>	<b>1,313,257</b>	<b>1,476,509</b>	<b>2,789,765</b>
Department 005 University Secretary						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	3,631,787	0	<b>3,631,787</b>	3,631,787	0	<b>3,631,787</b>
211104 Employee Gratuity	0	266,957	<b>266,957</b>	0	266,957	<b>266,957</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,862	<b>109,862</b>	0	109,862	<b>109,862</b>
211107 Boards, Committees and Council Allowances	0	462,894	<b>462,894</b>	0	462,894	<b>462,894</b>
212101 Social Security Contributions	0	3,292,879	<b>3,292,879</b>	0	3,292,879	<b>3,292,879</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 University Secretary						
<b>Budget Output 000010 Leadership and Management</b>						
212102 Medical expenses (Employees)	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221002 Workshops, Meetings and Seminars	0	11,100	<b>11,100</b>	0	11,100	<b>11,100</b>
221003 Staff Training	0	66,095	<b>66,095</b>	0	66,095	<b>66,095</b>
221004 Recruitment Expenses	0	29,800	<b>29,800</b>	0	29,800	<b>29,800</b>
221008 Information and Communication Technology Supplies.	0	462,948	<b>462,948</b>	0	462,948	<b>462,948</b>
221009 Welfare and Entertainment	0	26,548	<b>26,548</b>	0	26,548	<b>26,548</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,540	<b>17,540</b>	0	17,540	<b>17,540</b>
221012 Small Office Equipment	0	323	<b>323</b>	0	323	<b>323</b>
221017 Membership dues and Subscription fees.	0	2,995	<b>2,995</b>	0	2,995	<b>2,995</b>
221020 Litigation and related expenses	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
222001 Information and Communication Technology Services.	0	20,860	<b>20,860</b>	0	20,860	<b>20,860</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	57,097	<b>57,097</b>	0	57,097	<b>57,097</b>
223003 Rent-Produced Assets-to private entities	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223004 Guard and Security services	0	64,050	<b>64,050</b>	0	64,050	<b>64,050</b>
223005 Electricity	0	162,080	<b>162,080</b>	0	162,080	<b>162,080</b>
223006 Water	0	14,091	<b>14,091</b>	0	14,091	<b>14,091</b>
224001 Medical Supplies and Services	0	510	<b>510</b>	0	510	<b>510</b>
224003 Agricultural Supplies and Services	0	5,935	<b>5,935</b>	0	5,935	<b>5,935</b>
224008 Educational Materials and Services	0	1,207,053	<b>1,207,053</b>	0	1,209,553	<b>1,209,553</b>
224010 Protective Gear	0	3,000	<b>3,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	12,000	<b>12,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	4,266	<b>4,266</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	4,000	<b>4,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	4,000	<b>4,000</b>	0	0	<b>0</b>
226001 Insurances	0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
227001 Travel inland	0	133,203	<b>133,203</b>	0	213,204	<b>213,204</b>
227004 Fuel, Lubricants and Oils	0	159,821	<b>159,821</b>	0	159,821	<b>159,821</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 University Secretary						
<b>Budget Output 000010 Leadership and Management</b>						
228001 Maintenance-Buildings and Structures	0	35,700	<b>35,700</b>	0	7,465	<b>7,465</b>
228002 Maintenance-Transport Equipment	0	42,000	<b>42,000</b>	0	42,000	<b>42,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	19,000	<b>19,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	8,000	<b>8,000</b>	0	0	<b>0</b>
282107 Contributions to Non-Government institutions	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
o/w Contribution to Busitema holding company	0	100,000	<b>100,000</b>	0	0	<b>0</b>
o/w o/w Contribution to Busitema holding company	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>3,631,787</b>	<b>6,953,607</b>	<b>10,585,393</b>	<b>3,631,787</b>	<b>6,953,607</b>	<b>10,585,393</b>
<b>Total Cost for Department 005</b>	<b>3,631,787</b>	<b>6,953,607</b>	<b>10,585,393</b>	<b>3,631,787</b>	<b>6,953,607</b>	<b>10,585,393</b>
<b>Total Excluding Arrears</b>	<b>3,631,787</b>	<b>6,953,607</b>	<b>10,585,393</b>	<b>3,631,787</b>	<b>6,953,607</b>	<b>10,585,393</b>
Department 006 Vice Chancellor's Office						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	1,414,185	0	<b>1,414,185</b>	1,414,185	0	<b>1,414,185</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	111,484	<b>111,484</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	53,190	<b>53,190</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	15,427	<b>15,427</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	64,889	<b>64,889</b>
221003 Staff Training	0	0	<b>0</b>	0	76,800	<b>76,800</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	1,440	<b>1,440</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	9,600	<b>9,600</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	38,605	<b>38,605</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	14,313	<b>14,313</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	6,383	<b>6,383</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	52,873	<b>52,873</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	28,136	<b>28,136</b>
223003 Rent-Produced Assets-to private entities	0	0	<b>0</b>	0	9,600	<b>9,600</b>
223005 Electricity	0	0	<b>0</b>	0	1,200	<b>1,200</b>
223006 Water	0	0	<b>0</b>	0	600	<b>600</b>



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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Vice Chancellor's Office						
<b>Budget Output 000010 Leadership and Management</b>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,320	4,320
224001 Medical Supplies and Services	0	0	0	0	1,177	1,177
226001 Insurances	0	0	0	0	362	362
227001 Travel inland	0	0	0	0	147,885	147,885
228002 Maintenance-Transport Equipment	0	0	0	0	17,108	17,108
242003 Other	0	0	0	0	600	600
282101 Donations	0	0	0	0	4,140	4,140
<b>Total Cost of Budget Output 000010</b>	<b>1,414,185</b>	<b>0</b>	<b>1,414,185</b>	<b>1,414,185</b>	<b>660,133</b>	<b>2,074,318</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,500	9,500
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
224011 Research Expenses	0	0	0	0	13,000	13,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
224011 Research Expenses	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,484	111,484	0	0	0
211107 Boards, Committees and Council Allowances	0	53,190	53,190	0	0	0
221001 Advertising and Public Relations	0	15,427	15,427	0	0	0
221002 Workshops, Meetings and Seminars	0	51,064	51,064	0	0	0
221003 Staff Training	0	76,800	76,800	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	1,460	0	0	0
221008 Information and Communication Technology Supplies.	0	9,600	9,600	0	0	0
221009 Welfare and Entertainment	0	38,605	38,605	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	29,606	29,606	0	0	0
221012 Small Office Equipment	0	2,966	2,966	0	0	0
221017 Membership dues and Subscription fees.	0	52,873	52,873	0	0	0

**VOTE: 305** Busitema University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Vice Chancellor's Office						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
222001 Information and Communication Technology Services.	0	28,136	<b>28,136</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	8,420	<b>8,420</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	9,600	<b>9,600</b>	0	0	<b>0</b>
223005 Electricity	0	1,200	<b>1,200</b>	0	0	<b>0</b>
223006 Water	0	600	<b>600</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,880	<b>2,880</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	1,177	<b>1,177</b>	0	0	<b>0</b>
224011 Research Expenses	0	2,023,000	<b>2,023,000</b>	0	0	<b>0</b>
226001 Insurances	0	274	<b>274</b>	0	0	<b>0</b>
227001 Travel inland	0	134,540	<b>134,540</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	49,153	<b>49,153</b>	0	0	<b>0</b>
282101 Donations	0	3,580	<b>3,580</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>2,715,633</b>	<b>2,715,633</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 006</b>	<b>1,414,185</b>	<b>2,715,633</b>	<b>4,129,818</b>	<b>1,414,185</b>	<b>692,633</b>	<b>2,106,818</b>
<b>Total Excluding Arrears</b>	<b>1,414,185</b>	<b>2,715,633</b>	<b>4,129,818</b>	<b>1,414,185</b>	<b>692,633</b>	<b>2,106,818</b>
Department 007 Graduate studies, Research and Innovations						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	3,500	<b>3,500</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	23,500	<b>23,500</b>
221003 Staff Training	0	0	<b>0</b>	0	7,000	<b>7,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	2,500	<b>2,500</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	1,211,000	<b>1,211,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	53,500	<b>53,500</b>

# VOTE: 305 Busitema University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Graduate studies, Research and Innovations						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
227001 Travel inland	0	0	0	0	650,000	650,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 320036</i>	0	0	0	0	2,023,000	2,023,000
<b>Total Cost for Department 007</b>	0	0	0	0	2,023,000	2,023,000
<b>Total Excluding Arrears</b>	0	0	0	0	2,023,000	2,023,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1606 Retooling of Busitema University						
<b>Budget Output 000002 Construction management</b>						
312111 Residential Buildings - Acquisition	79,000	0	79,000	0	0	0
312119 Other Dwellings - Acquisition	20,000	0	20,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,713,110	0	4,713,110	4,237,006	0	4,237,006
312129 Other Buildings other than dwellings - Acquisition	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	12,507	0	12,507	0	0	0
313111 Residential Buildings - Improvement	6,000	0	6,000	0	0	0
313121 Non-Residential Buildings - Improvement	138,870	0	138,870	716,956	0	716,956
313129 Other Buildings other than dwellings - Improvement	73,000	0	73,000	103,044	0	103,044
313131 Roads and Bridges - Improvement	20,000	0	20,000	0	0	0
352899 Other Domestic Arrears Budgeting	8,568	0	8,568	0	0	0
<i>Total Cost of Budget Output 000002</i>	5,191,055	0	5,191,055	5,057,006	0	5,057,006
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	225,510	0	225,510	71,300	0	71,300
312229 Other ICT Equipment - Acquisition	102,008	0	102,008	0	0	0
312231 Office Equipment - Acquisition	35,500	0	35,500	0	0	0
312232 Electrical machinery - Acquisition	19,000	0	19,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	176,000	0	176,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	143,391	0	143,391	160,313	0	160,313
313121 Non-Residential Buildings - Improvement	0	0	0	345,276	0	345,276
<i>Total Cost of Budget Output 000003</i>	701,409	0	701,409	826,890	0	826,890

# VOTE: 305 Busitema University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Cost for Project 1606</b>	5,892,464	0	5,892,464	5,883,896	0	5,883,896
<i>Total Excluding Arrears</i>	5,883,896	0	5,883,896	5,883,896	0	5,883,896
<b>Total for Sub-SubProgramme 02</b>	27,444,417	0	27,444,417	27,435,849	0	27,435,849
<i>Total Excluding Arrears</i>	27,435,849	0	27,435,849	27,435,849	0	27,435,849
<b>Grand Total Vote 305</b>	55,373,341	0	55,373,341	55,364,773	0	55,364,773
<i>Total Excluding Arrears</i>	55,364,773	0	55,364,773	55,364,773	0	55,364,773

# VOTE: 305 Busitema University

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
133104	Transfers Received from Other Funds	0.008	0.000
142212	Educational/Instruction related levies	0.000	12.625
<b>Total</b>		0.008	12.625

# VOTE: 306 Muni University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	3,558,963	0	<b>3,558,963</b>	3,496,963	0	<b>3,496,963</b>
02 General Administration and Support Services	28,084,976	0	<b>28,084,976</b>	28,171,284	0	<b>28,171,284</b>
<b>Total for Programme</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>	<b>31,668,247</b>	<b>0</b>	<b>31,668,247</b>
<i>Total Excluding Arrears</i>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>
<b>Grand Total Vote 306</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>	<b>31,668,247</b>	<b>0</b>	<b>31,668,247</b>
<i>Total Excluding Arrears</i>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>

# VOTE: 306 Muni University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agriculture and Environmental Science	0	95,965	95,965	0	145,965	145,965
002 Faculty of Education	0	209,729	209,729	0	203,729	203,729
003 Faculty of Health Sciences	0	77,721	77,721	0	120,721	120,721
004 Faculty of Management Science	0	219,973	219,973	0	213,973	213,973
005 Faculty of Science	0	287,821	287,821	0	244,821	244,821
006 Faculty of Techno Science	0	167,754	167,754	0	167,754	167,754
007 Research and Innovation	0	2,500,000	2,500,000	0	2,400,000	2,400,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,558,963</b>	<b>3,558,963</b>	<b>0</b>	<b>3,496,963</b>	<b>3,496,963</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>3,558,963</b>	<b>3,558,963</b>	<b>0</b>	<b>3,496,963</b>	<b>3,496,963</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Academic and Student Affairs	0	1,287,462	1,287,462	0	1,175,462	1,175,462
002 Central Administration	18,291,043	3,754,470	22,045,514	18,291,043	3,952,778	22,243,822
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>18,291,043</b>	<b>5,041,932</b>	<b>23,332,976</b>	<b>18,291,043</b>	<b>5,128,240</b>	<b>23,419,284</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1685 Retooling of Muni University	4,752,000	0	4,752,000	4,752,000	0	4,752,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>23,043,043</b>	<b>5,041,932</b>	<b>28,084,976</b>	<b>23,043,043</b>	<b>5,128,240</b>	<b>28,171,284</b>
<b><i>Total Excluding Arrears</i></b>	<b>23,043,043</b>	<b>8,600,895</b>	<b>31,643,939</b>	<b>23,043,043</b>	<b>8,600,895</b>	<b>31,643,939</b>
<b>Grand Total Vote 306</b>	<b>23,043,043</b>	<b>8,600,895</b>	<b>31,643,939</b>	<b>23,043,043</b>	<b>8,625,203</b>	<b>31,668,247</b>
<b><i>Total Excluding Arrears</i></b>	<b>23,043,043</b>	<b>8,600,895</b>	<b>31,643,939</b>	<b>23,043,043</b>	<b>8,600,895</b>	<b>31,643,939</b>

# VOTE: 306 Muni University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 002 Central Administration</b>						
1685 Retooling of Muni University	4,752,000	0	<b>4,752,000</b>	4,752,000	0	<b>4,752,000</b>
<b>Total for the Department 002</b>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>
<i>Total Excluding Arrears</i>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>
<b>Grand Total Vote</b>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>
<i>Total Excluding Arrears</i>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>	<b>4,752,000</b>	<b>0</b>	<b>4,752,000</b>



# VOTE: 306 Muni University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	19,812,578	0	19,812,578	19,696,675	0	19,696,675
212 Social Contributions	1,872,604	0	1,872,604	1,870,604	0	1,870,604
221 General Use of goods and services	588,907	0	588,907	596,875	0	596,875
222 Communications	218,220	0	218,220	271,274	0	271,274
223 Utility and Property Expenses	149,700	0	149,700	150,054	0	150,054
224 Supplies and Services	2,931,321	0	2,931,321	2,990,275	0	2,990,275
225 Professional Services	93,000	0	93,000	96,000	0	96,000
226 Insurances and Licenses	21,632	0	21,632	21,632	0	21,632
227 Travel and Transport	377,371	0	377,371	427,945	0	427,945
228 Maintenance	93,000	0	93,000	129,000	0	129,000
263 To other general government units.	40,000	0	40,000	40,000	0	40,000
273 Employment-related social benefits	0	0	0	8,000	0	8,000
281 Property expenses other than interest	18,368	0	18,368	18,368	0	18,368
282 Current transfers not elsewhere classified	765,237	0	765,237	660,237	0	660,237
312 Acquisition of Produced Assets	4,462,000	0	4,462,000	633,000	0	633,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	200,000	0	200,000	4,034,000	0	4,034,000
352 Financial Assets	0	0	0	24,308	0	24,308
<b>Grand Total Vote 306</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>	<b>31,668,247</b>	<b>0</b>	<b>31,668,247</b>
<b>Total Excluding Arrears</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>

# VOTE: 306 Muni University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,977,818	0	<b>16,977,818</b>	16,977,818	0	<b>16,977,818</b>
211102 Contract Staff Salaries	1,313,225	0	<b>1,313,225</b>	1,313,225	0	<b>1,313,225</b>
211104 Employee Gratuity	301,849	0	<b>301,849</b>	301,849	0	<b>301,849</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	937,685	0	<b>937,685</b>	821,783	0	<b>821,783</b>
211107 Boards, Committees and Council Allowances	282,000	0	<b>282,000</b>	282,000	0	<b>282,000</b>
212101 Social Security Contributions	1,829,104	0	<b>1,829,104</b>	1,829,104	0	<b>1,829,104</b>
212102 Medical expenses (Employees)	3,000	0	<b>3,000</b>	1,000	0	<b>1,000</b>
212103 Incapacity benefits (Employees)	40,500	0	<b>40,500</b>	40,500	0	<b>40,500</b>
221001 Advertising and Public Relations	40,700	0	<b>40,700</b>	38,700	0	<b>38,700</b>
221002 Workshops, Meetings and Seminars	30,390	0	<b>30,390</b>	36,491	0	<b>36,491</b>
221003 Staff Training	37,270	0	<b>37,270</b>	27,646	0	<b>27,646</b>
221004 Recruitment Expenses	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221005 Official Ceremonies and State Functions	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221007 Books, Periodicals & Newspapers	94,500	0	<b>94,500</b>	84,700	0	<b>84,700</b>
221008 Information and Communication Technology Supplies.	91,382	0	<b>91,382</b>	81,282	0	<b>81,282</b>
221009 Welfare and Entertainment	103,804	0	<b>103,804</b>	104,036	0	<b>104,036</b>
221011 Printing, Stationery, Photocopying and Binding	78,855	0	<b>78,855</b>	94,993	0	<b>94,993</b>
221012 Small Office Equipment	14,796	0	<b>14,796</b>	22,468	0	<b>22,468</b>
221016 Systems Recurrent costs	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
221017 Membership dues and Subscription fees.	45,210	0	<b>45,210</b>	54,560	0	<b>54,560</b>
222001 Information and Communication Technology Services.	213,720	0	<b>213,720</b>	266,774	0	<b>266,774</b>
222002 Postage and Courier	4,500	0	<b>4,500</b>	4,500	0	<b>4,500</b>
223004 Guard and Security services	52,000	0	<b>52,000</b>	52,000	0	<b>52,000</b>
223005 Electricity	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
223006 Water	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,700	0	<b>11,700</b>	12,054	0	<b>12,054</b>
224001 Medical Supplies and Services	70,144	0	<b>70,144</b>	76,644	0	<b>76,644</b>
224003 Agricultural Supplies and Services	7,200	0	<b>7,200</b>	7,200	0	<b>7,200</b>

**VOTE: 306** Muni University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	50,500	0	50,500	64,000	0	64,000
224008 Educational Materials and Services	261,647	0	261,647	374,712	0	374,712
224011 Research Expenses	2,541,830	0	2,541,830	2,467,719	0	2,467,719
225101 Consultancy Services	0	0	0	11,000	0	11,000
225201 Consultancy Services-Capital	73,000	0	73,000	40,000	0	40,000
225202 Environment Impact Assessment for Capital Works	0	0	0	15,000	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000
226001 Insurances	20,132	0	20,132	20,132	0	20,132
226002 Licenses	1,500	0	1,500	1,500	0	1,500
227001 Travel inland	312,071	0	312,071	353,445	0	353,445
227003 Carriage, Haulage, Freight and transport hire	500	0	500	500	0	500
227004 Fuel, Lubricants and Oils	64,800	0	64,800	74,000	0	74,000
228001 Maintenance-Buildings and Structures	17,000	0	17,000	57,000	0	57,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000	0	34,000	32,000	0	32,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	10,000	0	10,000
263402 Transfer to Other Government Units	40,000	0	40,000	40,000	0	40,000
273101 Medical expenses (To general public)	0	0	0	8,000	0	8,000
281401 Rent	18,368	0	18,368	18,368	0	18,368
282103 Scholarships and related costs	765,237	0	765,237	660,237	0	660,237
312121 Non-Residential Buildings - Acquisition	3,710,000	0	3,710,000	0	0	0
312221 Light ICT hardware - Acquisition	160,000	0	160,000	0	0	0
312231 Office Equipment - Acquisition	192,000	0	192,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	0	0	0	208,000	0	208,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	25,000	0	25,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	3,552,000	0	3,552,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	240,000	0	240,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313221 Light ICT hardware - Improvement	0	0	0	132,000	0	132,000
313229 Other ICT Equipment - Improvement	0	0	0	60,000	0	60,000
313231 Office Equipment - Improvement	0	0	0	20,000	0	20,000
313232 Electrical machinery - Improvement	0	0	0	20,000	0	20,000
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
352899 Other Domestic Arrears Budgeting	0	0	0	24,308	0	24,308
<b>Grand Total Vote 306</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>	<b>31,668,247</b>	<b>0</b>	<b>31,668,247</b>
<b>Total Excluding Arrears</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>	<b>31,643,939</b>	<b>0</b>	<b>31,643,939</b>

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agriculture and Environmental Science						
<b>Budget Output 000089 Climate Change Mitigation</b>						
224008 Educational Materials and Services	0	0	0	0	19,000	19,000
227001 Travel inland	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
224008 Educational Materials and Services	0	0	0	0	25,000	25,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	8,000	8,000	0	8,000	8,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,065	40,065	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	2,300	2,300	0	2,300	2,300
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	1,200	1,200
224003 Agricultural Supplies and Services	0	7,200	7,200	0	7,200	7,200
224008 Educational Materials and Services	0	0	0	0	15,065	15,065
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>77,965</b>	<b>77,965</b>	<b>0</b>	<b>77,965</b>	<b>77,965</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>95,965</b>	<b>95,965</b>	<b>0</b>	<b>145,965</b>	<b>145,965</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>95,965</b>	<b>95,965</b>	<b>0</b>	<b>145,965</b>	<b>145,965</b>
Department 002 Faculty of Education						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	55,000	55,000	0	55,000	55,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Education						
<i>Total Cost of Budget Output 320008</i>	0	55,000	55,000	0	55,000	55,000
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	18,000	18,000	0	18,000	18,000
<i>Total Cost of Budget Output 320036</i>	0	18,000	18,000	0	18,000	18,000
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,839	96,839	0	96,839	96,839
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221002 Workshops, Meetings and Seminars	0	3,990	3,990	0	3,990	3,990
221003 Staff Training	0	4,500	4,500	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,200	2,200	0	2,200	2,200
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,200	2,200
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,100	1,100
227001 Travel inland	0	8,400	8,400	0	8,400	8,400
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	2,000	2,000
<i>Total Cost of Budget Output 320043</i>	0	136,729	136,729	0	130,729	130,729
<b>Total Cost for Department 002</b>	0	209,729	209,729	0	203,729	203,729
<b>Total Excluding Arrears</b>	0	209,729	209,729	0	203,729	203,729
Department 003 Faculty of Health Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	12,993	12,993	0	12,993	12,993
<i>Total Cost of Budget Output 320008</i>	0	12,993	12,993	0	12,993	12,993
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	2,000	2,000	0	9,594	9,594
<i>Total Cost of Budget Output 320036</i>	0	2,000	2,000	0	9,594	9,594
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,413	20,413	0	63,412	63,412

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Faculty of Health Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
221008 Information and Communication Technology Supplies.	0	3,062	<b>3,062</b>	0	3,062	<b>3,062</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>
222001 Information and Communication Technology Services.	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
224001 Medical Supplies and Services	0	15,144	<b>15,144</b>	0	15,144	<b>15,144</b>
227001 Travel inland	0	10,808	<b>10,808</b>	0	8,216	<b>8,216</b>
282103 Scholarships and related costs	0	5,000	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>62,728</b>	<b>62,728</b>	<b>0</b>	<b>98,134</b>	<b>98,134</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>77,721</b>	<b>77,721</b>	<b>0</b>	<b>120,721</b>	<b>120,721</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>77,721</b>	<b>77,721</b>	<b>0</b>	<b>120,721</b>	<b>120,721</b>
Department 004 Faculty of Management Science						
<b>Budget Output 320008 Community Outreach services</b>						
221001 Advertising and Public Relations	0	2,000	<b>2,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	8,000	<b>8,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	0	<b>0</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	6,000	<b>6,000</b>	0	6,125	<b>6,125</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,125</b>	<b>6,125</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,473	<b>164,473</b>	0	155,598	<b>155,598</b>
221001 Advertising and Public Relations	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	6,000	<b>6,000</b>	0	2,876	<b>2,876</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	6,000	<b>6,000</b>
221008 Information and Communication Technology Supplies.	0	6,000	<b>6,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>	0	4,000	<b>4,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Management Science						
<b>Budget Output 320043 Teaching and Training</b>						
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	3,876	3,876
222002 Postage and Courier	0	500	500	0	500	500
227001 Travel inland	0	7,000	7,000	0	12,000	12,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>203,973</b>	<b>203,973</b>	<b>0</b>	<b>197,849</b>	<b>197,849</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>219,973</b>	<b>219,973</b>	<b>0</b>	<b>213,973</b>	<b>213,973</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>219,973</b>	<b>219,973</b>	<b>0</b>	<b>213,973</b>	<b>213,973</b>
Department 005 Faculty of Science						
<b>Budget Output 320008 Community Outreach services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	21,183	21,183	0	30,000	30,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>21,183</b>	<b>21,183</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,821	5,821
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
224011 Research Expenses	0	1,830	1,830	0	20,000	20,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>1,830</b>	<b>1,830</b>	<b>0</b>	<b>37,821</b>	<b>37,821</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,771	230,771	0	119,211	119,211
221008 Information and Communication Technology Supplies.	0	3,820	3,820	0	3,720	3,720
221009 Welfare and Entertainment	0	6,034	6,034	0	5,066	5,066
221011 Printing, Stationery, Photocopying and Binding	0	4,012	4,012	0	3,282	3,282
221012 Small Office Equipment	0	1,291	1,291	0	1,192	1,192
224001 Medical Supplies and Services	0	15,000	15,000	0	21,500	21,500



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Science						
<b>Budget Output 320043 Teaching and Training</b>						
227001 Travel inland	0	3,880	3,880	0	9,029	9,029
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>264,808</b>	<b>264,808</b>	<b>0</b>	<b>163,000</b>	<b>163,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>287,821</b>	<b>287,821</b>	<b>0</b>	<b>244,821</b>	<b>244,821</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>287,821</b>	<b>287,821</b>	<b>0</b>	<b>244,821</b>	<b>244,821</b>
Department 006 Faculty of Techno Science						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	24,654	24,654	0	34,654	34,654
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>24,654</b>	<b>24,654</b>	<b>0</b>	<b>34,654</b>	<b>34,654</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	6,000	6,000	0	6,000	6,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,400	96,400	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	3,100	3,100
221007 Books, Periodicals & Newspapers	0	4,800	4,800	0	0	0
221008 Information and Communication Technology Supplies.	0	6,200	6,200	0	6,200	6,200
221009 Welfare and Entertainment	0	6,000	6,000	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	500	500	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	7,600	7,600
224008 Educational Materials and Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>137,100</b>	<b>137,100</b>	<b>0</b>	<b>127,100</b>	<b>127,100</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>167,754</b>	<b>167,754</b>	<b>0</b>	<b>167,754</b>	<b>167,754</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>167,754</b>	<b>167,754</b>	<b>0</b>	<b>167,754</b>	<b>167,754</b>
Department 007 Research and Innovation						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	2,500,000	2,500,000	0	2,400,000	2,400,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 007</b>	0	2,500,000	2,500,000	0	2,400,000	2,400,000
<b>Total Excluding Arrears</b>	0	2,500,000	2,500,000	0	2,400,000	2,400,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	3,558,963	0	3,558,963	3,496,963	0	3,496,963
<b>Total Excluding Arrears</b>	3,558,963	0	3,558,963	3,496,963	0	3,496,963
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic and Student Affairs						
<b>Budget Output 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221001 Advertising and Public Relations	0	30,500	30,500	0	30,500	30,500
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,001	5,001
221003 Staff Training	0	12,000	12,000	0	0	0
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	6,500	6,500	0	6,500	6,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	1,277	1,277	0	1,276	1,276
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	86,000	86,000	0	86,000	86,000
227001 Travel inland	0	22,000	22,000	0	22,000	22,000
<b>Total Cost of Budget Output 320001</b>	0	242,277	242,277	0	230,277	230,277
<b>Budget Output 320026 Library services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	2,400	2,400	0	4,400	4,400
221007 Books, Periodicals & Newspapers	0	80,000	80,000	0	70,000	70,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Academic and Student Affairs						
<b>Budget Output 320026 Library services</b>						
221008 Information and Communication Technology Supplies.	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,290	<b>3,290</b>	0	4,490	<b>4,490</b>
221012 Small Office Equipment	0	1,200	<b>1,200</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	29,710	<b>29,710</b>	0	39,710	<b>39,710</b>
222001 Information and Communication Technology Services.	0	3,720	<b>3,720</b>	0	8,720	<b>8,720</b>
227001 Travel inland	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>151,920</b>	<b>151,920</b>	<b>0</b>	<b>151,920</b>	<b>151,920</b>
<b>Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	7,000	<b>7,000</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
212103 Incapacity benefits (Employees)	0	500	<b>500</b>	0	500	<b>500</b>
221002 Workshops, Meetings and Seminars	0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221012 Small Office Equipment	0	528	<b>528</b>	0	4,000	<b>4,000</b>
221017 Membership dues and Subscription fees.	0	1,500	<b>1,500</b>	0	850	<b>850</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	678	<b>678</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,500	<b>1,500</b>	0	3,000	<b>3,000</b>
224008 Educational Materials and Services	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	<b>3,000</b>	0	1,000	<b>1,000</b>
263402 Transfer to Other Government Units	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
o/w Guild Council	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
282103 Scholarships and related costs	0	760,237	<b>760,237</b>	0	660,237	<b>660,237</b>
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>893,265</b>	<b>893,265</b>	<b>0</b>	<b>793,265</b>	<b>793,265</b>

**VOTE: 306** Muni University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,287,462</b>	<b>1,287,462</b>	<b>0</b>	<b>1,175,462</b>	<b>1,175,462</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,287,462</b>	<b>1,287,462</b>	<b>0</b>	<b>1,175,462</b>	<b>1,175,462</b>
Department 002 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	<b>600</b>	0	600	<b>600</b>
221003 Staff Training	0	6,770	<b>6,770</b>	0	6,770	<b>6,770</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221017 Membership dues and Subscription fees.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>18,370</b>	<b>18,370</b>	<b>0</b>	<b>18,370</b>	<b>18,370</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	0	0	<b>0</b>	16,977,818	0	<b>16,977,818</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	1,313,225	0	<b>1,313,225</b>
221002 Workshops, Meetings and Seminars	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221003 Staff Training	0	8,000	<b>8,000</b>	0	16,000	<b>16,000</b>
221004 Recruitment Expenses	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221017 Membership dues and Subscription fees.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
273101 Medical expenses (To general public)	0	0	<b>0</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>18,291,043</b>	<b>58,000</b>	<b>18,349,043</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	6,000	6,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	4,200	4,200	0	4,200	4,200
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	13,000	13,000	0	13,000	13,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>
<b>Budget Output 000008 Records Management</b>						
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	11,000	11,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	46,000	46,000	0	28,000	28,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	3,000	3,000	0	13,000	13,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	282,000	282,000
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	12,000	12,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224008 Educational Materials and Services	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211101 General Staff Salaries	16,977,818	0	<b>16,977,818</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	1,313,225	0	<b>1,313,225</b>	0	0	<b>0</b>
211104 Employee Gratuity	0	301,849	<b>301,849</b>	0	301,849	<b>301,849</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,123	<b>238,123</b>	0	238,123	<b>238,123</b>
212101 Social Security Contributions	0	1,829,104	<b>1,829,104</b>	0	1,829,104	<b>1,829,104</b>
212103 Incapacity benefits (Employees)	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221002 Workshops, Meetings and Seminars	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221004 Recruitment Expenses	0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
221008 Information and Communication Technology Supplies.	0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
221009 Welfare and Entertainment	0	35,970	<b>35,970</b>	0	35,970	<b>35,970</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,354	<b>22,354</b>	0	22,000	<b>22,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221017 Membership dues and Subscription fees.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223004 Guard and Security services	0	52,000	<b>52,000</b>	0	52,000	<b>52,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,700	<b>10,700</b>	0	11,054	<b>11,054</b>
224004 Beddings, Clothing, Footwear and related Services	0	42,000	<b>42,000</b>	0	42,000	<b>42,000</b>
227001 Travel inland	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	24,308	<b>24,308</b>
<b>Total Cost of Budget Output 320002</b>	<b>18,291,043</b>	<b>2,785,100</b>	<b>21,076,144</b>	<b>0</b>	<b>2,809,408</b>	<b>2,809,408</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	17,000	<b>17,000</b>
222001 Information and Communication Technology Services.	0	110,000	<b>110,000</b>	0	160,000	<b>160,000</b>
227001 Travel inland	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 320010</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>

# VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<b>Budget Output 320013 Estates Management</b>						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	500	0	500	500
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
225101 Consultancy Services	0	0	0	0	3,000	3,000
225201 Consultancy Services-Capital	0	3,000	3,000	0	0	0
226001 Insurances	0	20,132	20,132	0	20,132	20,132
226002 Licenses	0	1,500	1,500	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	500	500	0	500	500
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	72,000	72,000
228001 Maintenance-Buildings and Structures	0	17,000	17,000	0	57,000	57,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	31,000	31,000	0	31,000	31,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
281401 Rent	0	18,368	18,368	0	18,368	18,368
<b>Total Cost of Budget Output 320013</b>	<b>0</b>	<b>288,000</b>	<b>288,000</b>	<b>0</b>	<b>338,000</b>	<b>338,000</b>
<b>Budget Output 320016 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	282,000	282,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
<b>Total Cost of Budget Output 320016</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
224001 Medical Supplies and Services	0	40,000	40,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000



**VOTE: 306** Muni University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<i>Total Cost of Budget Output 320021</i>	0	46,000	46,000	0	46,000	46,000
<b>Total Cost for Department 002</b>	18,291,043	3,754,470	22,045,514	18,291,043	3,952,778	22,243,822
<i>Total Excluding Arrears</i>	18,291,043	3,754,470	22,045,514	18,291,043	3,928,470	22,219,514
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1685 Retooling of Muni University						
<b>Budget Output 000002 Construction Management</b>						
225201 Consultancy Services-Capital	70,000	0	70,000	0	0	0
225204 Monitoring and Supervision of capital work	20,000	0	20,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,710,000	0	3,710,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	208,000	0	208,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	3,552,000	0	3,552,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	240,000	0	240,000
<i>Total Cost of Budget Output 000002</i>	4,000,000	0	4,000,000	4,000,000	0	4,000,000
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	0	0	0	40,000	0	40,000
225202 Environment Impact Assessment for Capital Works	0	0	0	15,000	0	15,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	20,000	0	20,000
312221 Light ICT hardware - Acquisition	160,000	0	160,000	0	0	0
312231 Office Equipment - Acquisition	192,000	0	192,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	25,000	0	25,000
313221 Light ICT hardware - Improvement	0	0	0	132,000	0	132,000
313229 Other ICT Equipment - Improvement	0	0	0	60,000	0	60,000
313231 Office Equipment - Improvement	0	0	0	20,000	0	20,000
313232 Electrical machinery - Improvement	0	0	0	20,000	0	20,000
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
<i>Total Cost of Budget Output 000003</i>	752,000	0	752,000	752,000	0	752,000
<b>Total Cost for Project 1685</b>	4,752,000	0	4,752,000	4,752,000	0	4,752,000



# VOTE: 306 Muni University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	4,752,000	0	4,752,000	4,752,000	0	4,752,000
<b>Total for Sub-SubProgramme 02</b>	28,084,976	0	28,084,976	28,171,284	0	28,171,284
<i>Total Excluding Arrears</i>	28,084,976	0	28,084,976	28,146,976	0	28,146,976
<b>Grand Total Vote 306</b>	31,643,939	0	31,643,939	31,668,247	0	31,668,247
<i>Total Excluding Arrears</i>	31,643,939	0	31,643,939	31,643,939	0	31,643,939

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142212	Educational/Instruction related levies	1.175	4.911
<b>Total</b>		1.175	4.911

# VOTE: 307 Kabale University

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	3,267,048	0	<b>3,267,048</b>	3,324,050	0	<b>3,324,050</b>
02 General Administration and Support Services	57,017,182	0	<b>57,017,182</b>	56,967,277	0	<b>56,967,277</b>
<b>Total for Programme</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>
<i>Total Excluding Arrears</i>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>
<b>Grand Total Vote 307</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>
<i>Total Excluding Arrears</i>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>

# VOTE: 307 Kabale University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Post Graduate Training	0	208,000	<b>208,000</b>	0	208,000	<b>208,000</b>
002 Directorate of Research and Publication	0	1,154,400	<b>1,154,400</b>	0	1,154,400	<b>1,154,400</b>
003 Faculty of Agriculture and Environmental Sciences	0	152,100	<b>152,100</b>	0	152,100	<b>152,100</b>
004 Faculty of Arts and Social Sciences	0	106,937	<b>106,937</b>	0	106,937	<b>106,937</b>
005 Faculty of Computing, Library and Information Science	0	124,343	<b>124,343</b>	0	124,343	<b>124,343</b>
006 Faculty of Economics and Management Science	0	180,906	<b>180,906</b>	0	130,006	<b>130,006</b>
007 Faculty of Education	0	187,200	<b>187,200</b>	0	187,200	<b>187,200</b>
008 Faculty of Engineering, Technology, Applied Design & Fine Art	0	278,848	<b>278,848</b>	0	278,848	<b>278,848</b>
009 Faculty of Science	0	164,029	<b>164,029</b>	0	164,029	<b>164,029</b>
010 Institute of Language Studies	0	51,299	<b>51,299</b>	0	51,299	<b>51,299</b>
011 School of Medicine	0	658,986	<b>658,986</b>	0	658,986	<b>658,986</b>
012 Insitute of Tourism and Hospitality	0	0	<b>0</b>	0	50,902	<b>50,902</b>
013 Faculty of Law	0	0	<b>0</b>	0	57,000	<b>57,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,267,048</b>	<b>3,267,048</b>	<b>0</b>	<b>3,324,050</b>	<b>3,324,050</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>3,267,048</b>	<b>3,267,048</b>	<b>0</b>	<b>3,324,050</b>	<b>3,324,050</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	2,008,231	<b>2,008,231</b>	0	1,951,231	<b>1,951,231</b>
002 Central Administration	39,486,193	11,025,194	<b>50,511,387</b>	39,486,193	10,925,289	<b>50,411,482</b>
003 Finance and administration	0	491,700	<b>491,700</b>	0	491,700	<b>491,700</b>
004 Library Affairs	0	317,296	<b>317,296</b>	0	317,296	<b>317,296</b>
005 Student Affairs	0	1,102,000	<b>1,102,000</b>	0	1,102,000	<b>1,102,000</b>
006 Directorate of Quality Assurance	0	0	<b>0</b>	0	107,000	<b>107,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>39,486,193</b>	<b>14,944,421</b>	<b>54,430,614</b>	<b>39,486,193</b>	<b>14,894,516</b>	<b>54,380,709</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1418 Support to Kabale University Infrastructure Development	2,300,000	0	<b>2,300,000</b>	2,300,000	0	<b>2,300,000</b>
1605 Retooling of Kabale University	286,568	0	<b>286,568</b>	286,568	0	<b>286,568</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>
<b>Total for Sub Sub Programme 02</b>	<b>42,072,761</b>	<b>14,944,421</b>	<b>57,017,182</b>	<b>42,072,761</b>	<b>14,894,516</b>	<b>56,967,277</b>
<i>Total Excluding Arrears</i>	<b>42,072,761</b>	<b>18,211,469</b>	<b>60,284,230</b>	<b>42,072,761</b>	<b>18,211,469</b>	<b>60,284,230</b>
<b>Grand Total Vote 307</b>	<b>42,072,761</b>	<b>18,211,469</b>	<b>60,284,230</b>	<b>42,072,761</b>	<b>18,218,566</b>	<b>60,291,327</b>
<i>Total Excluding Arrears</i>	<b>42,072,761</b>	<b>18,211,469</b>	<b>60,284,230</b>	<b>42,072,761</b>	<b>18,211,469</b>	<b>60,284,230</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 002 Central Administration</b>						
1418 Support to Kabale University Infrastructure Development	2,300,000	0	<b>2,300,000</b>	2,300,000	0	<b>2,300,000</b>
1605 Retooling of Kabale University	286,568	0	<b>286,568</b>	286,568	0	<b>286,568</b>
<b>Total for the Department 002</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>
<i>Total Excluding Arrears</i>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>
<b>Grand Total Vote</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>
<i>Total Excluding Arrears</i>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>	<b>2,586,568</b>	<b>0</b>	<b>2,586,568</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	43,379,749	0	43,379,749	43,360,793	0	43,360,793
212 Social Contributions	3,167,404	0	3,167,404	3,167,404	0	3,167,404
221 General Use of goods and services	2,545,539	0	2,545,539	2,587,224	0	2,587,224
222 Communications	545,911	0	545,911	533,371	0	533,371
223 Utility and Property Expenses	784,193	0	784,193	784,193	0	784,193
224 Supplies and Services	3,893,666	0	3,893,666	3,845,165	0	3,845,165
225 Professional Services	130,000	0	130,000	130,000	0	130,000
226 Insurances and Licenses	15,700	0	15,700	15,000	0	15,000
227 Travel and Transport	1,584,191	0	1,584,191	1,607,430	0	1,607,430
228 Maintenance	699,809	0	699,809	715,584	0	715,584
263 To other general government units.	202,000	0	202,000	202,000	0	202,000
282 Current transfers not elsewhere classified	749,500	0	749,500	749,498	0	749,498
312 Acquisition of Produced Assets	2,586,568	0	2,586,568	286,568	0	286,568
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,300,000	0	2,300,000
352 Financial Assets	0	0	0	7,097	0	7,097
<b>Grand Total Vote 307</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>
<b>Total Excluding Arrears</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>

**VOTE: 307** Kabale University**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	31,674,039	0	<b>31,674,039</b>	31,674,039	0	<b>31,674,039</b>
211102 Contract Staff Salaries	7,812,154	0	<b>7,812,154</b>	7,812,154	0	<b>7,812,154</b>
211104 Employee Gratuity	1,953,039	0	<b>1,953,039</b>	1,953,039	0	<b>1,953,039</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,287,606	0	<b>1,287,606</b>	1,268,650	0	<b>1,268,650</b>
211107 Boards, Committees and Council Allowances	652,911	0	<b>652,911</b>	652,911	0	<b>652,911</b>
212101 Social Security Contributions	3,098,404	0	<b>3,098,404</b>	3,098,404	0	<b>3,098,404</b>
212102 Medical expenses (Employees)	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
212103 Incapacity benefits (Employees)	34,000	0	<b>34,000</b>	34,000	0	<b>34,000</b>
221001 Advertising and Public Relations	227,013	0	<b>227,013</b>	217,013	0	<b>217,013</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221003 Staff Training	485,000	0	<b>485,000</b>	445,980	0	<b>445,980</b>
221004 Recruitment Expenses	0	0	<b>0</b>	22,000	0	<b>22,000</b>
221005 Official Ceremonies and State Functions	250,000	0	<b>250,000</b>	250,000	0	<b>250,000</b>
221007 Books, Periodicals & Newspapers	1,000	0	<b>1,000</b>	2,000	0	<b>2,000</b>
221008 Information and Communication Technology Supplies.	386,153	0	<b>386,153</b>	443,093	0	<b>443,093</b>
221009 Welfare and Entertainment	335,725	0	<b>335,725</b>	337,953	0	<b>337,953</b>
221011 Printing, Stationery, Photocopying and Binding	520,579	0	<b>520,579</b>	560,626	0	<b>560,626</b>
221012 Small Office Equipment	12,115	0	<b>12,115</b>	14,205	0	<b>14,205</b>
221016 Systems Recurrent costs	157,800	0	<b>157,800</b>	103,300	0	<b>103,300</b>
221017 Membership dues and Subscription fees.	85,154	0	<b>85,154</b>	96,054	0	<b>96,054</b>
221020 Litigation and related expenses	85,000	0	<b>85,000</b>	85,000	0	<b>85,000</b>
222001 Information and Communication Technology Services.	545,001	0	<b>545,001</b>	532,461	0	<b>532,461</b>
222002 Postage and Courier	910	0	<b>910</b>	910	0	<b>910</b>
223001 Property Management Expenses	330,000	0	<b>330,000</b>	330,000	0	<b>330,000</b>
223003 Rent-Produced Assets-to private entities	250,000	0	<b>250,000</b>	250,000	0	<b>250,000</b>
223004 Guard and Security services	73,693	0	<b>73,693</b>	73,693	0	<b>73,693</b>
223005 Electricity	71,000	0	<b>71,000</b>	71,000	0	<b>71,000</b>
223006 Water	55,000	0	<b>55,000</b>	55,000	0	<b>55,000</b>



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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,500	0	4,500	4,500	0	4,500
224001 Medical Supplies and Services	98,480	0	98,480	94,600	0	94,600
224003 Agricultural Supplies and Services	3,700	0	3,700	3,500	0	3,500
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	64,900	0	64,900
224005 Laboratory supplies and services	512,714	0	512,714	640,793	0	640,793
224008 Educational Materials and Services	1,935,583	0	1,935,583	1,740,606	0	1,740,606
224010 Protective Gear	1,560	0	1,560	1,560	0	1,560
224011 Research Expenses	1,291,629	0	1,291,629	1,299,206	0	1,299,206
225101 Consultancy Services	130,000	0	130,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	40,000	0	40,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
226002 Licenses	700	0	700	0	0	0
227001 Travel inland	925,291	0	925,291	948,530	0	948,530
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500	3,500	0	3,500
227004 Fuel, Lubricants and Oils	655,400	0	655,400	655,400	0	655,400
228001 Maintenance-Buildings and Structures	404,914	0	404,914	404,914	0	404,914
228002 Maintenance-Transport Equipment	90,111	0	90,111	90,111	0	90,111
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	199,284	0	199,284	215,559	0	215,559
228004 Maintenance-Other Fixed Assets	5,500	0	5,500	5,000	0	5,000
263402 Transfer to Other Government Units	202,000	0	202,000	202,000	0	202,000
282101 Donations	100	0	100	98	0	98
282103 Scholarships and related costs	749,400	0	749,400	749,400	0	749,400
312121 Non-Residential Buildings - Acquisition	2,300,000	0	2,300,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	186,568	0	186,568
313121 Non-Residential Buildings - Improvement	0	0	0	2,300,000	0	2,300,000
352899 Other Domestic Arrears Budgeting	0	0	0	7,097	0	7,097
<b>Grand Total Vote 307</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>

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<i>Total Excluding Arrears</i>	60,284,230	0	60,284,230	60,284,230	0	60,284,230
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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Post Graduate Training						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	<b>11,000</b>	0	6,000	<b>6,000</b>
221008 Information and Communication Technology Supplies.	0	6,760	<b>6,760</b>	0	7,500	<b>7,500</b>
221009 Welfare and Entertainment	0	2,245	<b>2,245</b>	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,215	<b>14,215</b>	0	13,000	<b>13,000</b>
221012 Small Office Equipment	0	1,720	<b>1,720</b>	0	940	<b>940</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	29,000	<b>29,000</b>	0	29,000	<b>29,000</b>
227001 Travel inland	0	2,560	<b>2,560</b>	0	2,560	<b>2,560</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	1,000	<b>1,000</b>
228004 Maintenance-Other Fixed Assets	0	500	<b>500</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>208,000</b>
Department 002 Directorate of Research and Publication						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	<b>21,000</b>	0	17,600	<b>17,600</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	14,000	<b>14,000</b>
221009 Welfare and Entertainment	0	51,000	<b>51,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Directorate of Research and Publication						
<b>Budget Output 320002 Administrative and Support Services</b>						
224005 Laboratory supplies and services	0	500	500	0	200	200
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	10,000	10,000
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>106,500</b>	<b>106,500</b>	<b>0</b>	<b>74,800</b>	<b>74,800</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	1,047,900	1,047,900	0	1,079,600	1,079,600
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>1,047,900</b>	<b>1,047,900</b>	<b>0</b>	<b>1,079,600</b>	<b>1,079,600</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,154,400</b>	<b>1,154,400</b>	<b>0</b>	<b>1,154,400</b>	<b>1,154,400</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,154,400</b>	<b>1,154,400</b>	<b>0</b>	<b>1,154,400</b>	<b>1,154,400</b>
Department 003 Faculty of Agriculture and Environmental Sciences						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	5,450	5,450
221012 Small Office Equipment	0	0	0	0	150	150
227001 Travel inland	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>13,600</b>
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	2,000	2,000	0	1,000	1,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
224011 Research Expenses	0	3,000	3,000	0	2,000	2,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	4,450	4,450	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Agriculture and Environmental Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	6,000	6,000
221012 Small Office Equipment	0	150	150	0	0	0
224003 Agricultural Supplies and Services	0	3,500	3,500	0	3,500	3,500
224005 Laboratory supplies and services	0	40,000	40,000	0	40,000	40,000
224008 Educational Materials and Services	0	75,000	75,000	0	77,000	77,000
227001 Travel inland	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>135,100</b>	<b>135,100</b>	<b>0</b>	<b>127,500</b>	<b>127,500</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>152,100</b>	<b>152,100</b>	<b>0</b>	<b>152,100</b>	<b>152,100</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>152,100</b>	<b>152,100</b>	<b>0</b>	<b>152,100</b>	<b>152,100</b>
Department 004 Faculty of Arts and Social Sciences						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,570	7,570	0	7,870	7,870
222001 Information and Communication Technology Services.	0	2,500	2,500	0	2,000	2,000
224001 Medical Supplies and Services	0	0	0	0	200	200
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>11,070</b>	<b>11,070</b>	<b>0</b>	<b>12,070</b>	<b>12,070</b>
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	39,500	39,500
227001 Travel inland	0	21,800	21,800	0	4,300	4,300
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>21,800</b>	<b>21,800</b>	<b>0</b>	<b>43,800</b>	<b>43,800</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
224011 Research Expenses	0	11,330	11,330	0	9,330	9,330
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>12,330</b>	<b>12,330</b>	<b>0</b>	<b>10,330</b>	<b>10,330</b>
<b>Budget Output 320043 Teaching and Training</b>						
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Arts and Social Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	600	<b>600</b>
224001 Medical Supplies and Services	0	200	<b>200</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	50,137	<b>50,137</b>	0	25,000	<b>25,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	<b>1,400</b>	0	2,137	<b>2,137</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>61,737</b>	<b>61,737</b>	<b>0</b>	<b>40,737</b>	<b>40,737</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>106,937</b>	<b>106,937</b>	<b>0</b>	<b>106,937</b>	<b>106,937</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>106,937</b>	<b>106,937</b>	<b>0</b>	<b>106,937</b>	<b>106,937</b>
Department 005 Faculty of Computing, Library and Information Science						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	1,500	<b>1,500</b>
227001 Travel inland	0	0	<b>0</b>	0	9,000	<b>9,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>25,500</b>
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	9,000	<b>9,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	8,000	<b>8,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Computing, Library and Information Science						
<b>Budget Output 320043 Teaching and Training</b>						
224001 Medical Supplies and Services	0	1,500	1,500	0	0	0
224008 Educational Materials and Services	0	68,343	68,343	0	24,343	24,343
227001 Travel inland	0	9,000	9,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>107,343</b>	<b>107,343</b>	<b>0</b>	<b>36,843</b>	<b>36,843</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>124,343</b>	<b>124,343</b>	<b>0</b>	<b>124,343</b>	<b>124,343</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>124,343</b>	<b>124,343</b>	<b>0</b>	<b>124,343</b>	<b>124,343</b>
Department 006 Faculty of Economics and Management Science						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,240	5,240	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,500	8,500	0	0	0
221009 Welfare and Entertainment	0	8,230	8,230	0	6,230	6,230
221011 Printing, Stationery, Photocopying and Binding	0	8,500	8,500	0	10,300	10,300
221012 Small Office Equipment	0	880	880	0	500	500
222001 Information and Communication Technology Services.	0	3,000	3,000	0	2,000	2,000
224001 Medical Supplies and Services	0	1,200	1,200	0	500	500
224003 Agricultural Supplies and Services	0	200	200	0	0	0
227001 Travel inland	0	0	0	0	6,600	6,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	1,700	0	1,500	1,500
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>37,450</b>	<b>37,450</b>	<b>0</b>	<b>31,630</b>	<b>31,630</b>
<b>Budget Output 320008 Community Outreach services</b>						
227001 Travel inland	0	28,900	28,900	0	16,800	16,800
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>28,900</b>	<b>28,900</b>	<b>0</b>	<b>16,800</b>	<b>16,800</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	6,700	6,700	0	5,376	5,376
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>6,700</b>	<b>6,700</b>	<b>0</b>	<b>5,376</b>	<b>5,376</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Economics and Management Science						
<b>Budget Output 320043 Teaching and Training</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	12,200	12,200
224008 Educational Materials and Services	0	107,856	107,856	0	64,000	64,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>107,856</b>	<b>107,856</b>	<b>0</b>	<b>76,200</b>	<b>76,200</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>180,906</b>	<b>180,906</b>	<b>0</b>	<b>130,006</b>	<b>130,006</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>180,906</b>	<b>180,906</b>	<b>0</b>	<b>130,006</b>	<b>130,006</b>
Department 007 Faculty of Education						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	0	0	0	500	500
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	7,000	7,000	0	2,000	2,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,500	5,500
221009 Welfare and Entertainment	0	5,900	5,900	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	8,000	8,000
221012 Small Office Equipment	0	300	300	0	500	500
224001 Medical Supplies and Services	0	2,000	2,000	0	300	300
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
224008 Educational Materials and Services	0	143,000	143,000	0	156,900	156,900
227001 Travel inland	0	6,000	6,000	0	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	2,000	2,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>176,200</b>	<b>176,200</b>	<b>0</b>	<b>184,700</b>	<b>184,700</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>187,200</b>	<b>187,200</b>	<b>0</b>	<b>187,200</b>	<b>187,200</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>187,200</b>	<b>187,200</b>	<b>0</b>	<b>187,200</b>	<b>187,200</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 008 Faculty of Engineering, Technology, Applied Design & Fine Art						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	43,500	<b>43,500</b>	0	14,500	<b>14,500</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>43,500</b>	<b>43,500</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	<b>500</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	7,700	<b>7,700</b>	0	6,700	<b>6,700</b>
221009 Welfare and Entertainment	0	12,380	<b>12,380</b>	0	3,380	<b>3,380</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,553	<b>5,553</b>	0	5,553	<b>5,553</b>
221012 Small Office Equipment	0	515	<b>515</b>	0	515	<b>515</b>
224001 Medical Supplies and Services	0	1,000	<b>1,000</b>	0	500	<b>500</b>
224005 Laboratory supplies and services	0	8,500	<b>8,500</b>	0	8,500	<b>8,500</b>
224008 Educational Materials and Services	0	178,080	<b>178,080</b>	0	208,080	<b>208,080</b>
227001 Travel inland	0	1,120	<b>1,120</b>	0	10,120	<b>10,120</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>220,348</b>	<b>220,348</b>	<b>0</b>	<b>249,348</b>	<b>249,348</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>278,848</b>	<b>278,848</b>	<b>0</b>	<b>278,848</b>	<b>278,848</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>278,848</b>	<b>278,848</b>	<b>0</b>	<b>278,848</b>	<b>278,848</b>
Department 009 Faculty of Science						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	14,000	<b>14,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	6,000	<b>6,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Faculty of Science						
<i>Total Cost of Budget Output 320008</i>	0	14,000	14,000	0	6,000	6,000
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Budget Output 320036</i>	0	1,000	1,000	0	1,000	1,000
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	7,000	7,000
221012 Small Office Equipment	0	150	150	0	100	100
224001 Medical Supplies and Services	0	0	0	0	200	200
224005 Laboratory supplies and services	0	0	0	0	128,379	128,379
224008 Educational Materials and Services	0	128,379	128,379	0	6,000	6,000
227001 Travel inland	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	1,850	1,850
<i>Total Cost of Budget Output 320043</i>	0	149,029	149,029	0	146,029	146,029
<b>Total Cost for Department 009</b>	0	164,029	164,029	0	164,029	164,029
<b>Total Excluding Arrears</b>	0	164,029	164,029	0	164,029	164,029
Department 010 Institute of Language Studies						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,800	1,800	0	1,200	1,200
221009 Welfare and Entertainment	0	6,400	6,400	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	799	799
221012 Small Office Equipment	0	300	300	0	300	300
224001 Medical Supplies and Services	0	500	500	0	500	500
227001 Travel inland	0	6,199	6,199	0	1,500	1,500

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 010 Institute of Language Studies						
<b>Budget Output 320002 Administrative and Support Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>18,199</b>	<b>18,199</b>	<b>0</b>	<b>7,799</b>	<b>7,799</b>
<b>Budget Output 320008 Community Outreach services</b>						
221009 Welfare and Entertainment	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	800	800
224008 Educational Materials and Services	0	11,000	11,000	0	5,700	5,700
227001 Travel inland	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	10,199	10,199	0	12,000	12,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>10,199</b>	<b>10,199</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	7,800	7,800
221009 Welfare and Entertainment	0	0	0	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,604	3,604	0	4,200	4,200
224001 Medical Supplies and Services	0	500	500	0	0	0
224008 Educational Materials and Services	0	6,297	6,297	0	4,500	4,500
227001 Travel inland	0	0	0	0	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	0	0
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>11,901</b>	<b>11,901</b>	<b>0</b>	<b>20,500</b>	<b>20,500</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>51,299</b>	<b>51,299</b>	<b>0</b>	<b>51,299</b>	<b>51,299</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>51,299</b>	<b>51,299</b>	<b>0</b>	<b>51,299</b>	<b>51,299</b>
Department 011 School of Medicine						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	137,072	137,072	0	140,072	140,072
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>137,072</b>	<b>137,072</b>	<b>0</b>	<b>140,072</b>	<b>140,072</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 011 School of Medicine						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	13,000	<b>13,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	6,500	<b>6,500</b>	0	7,500	<b>7,500</b>
221009 Welfare and Entertainment	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,000	<b>9,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	700	<b>700</b>	0	700	<b>700</b>
224001 Medical Supplies and Services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224005 Laboratory supplies and services	0	463,714	<b>463,714</b>	0	463,714	<b>463,714</b>
227001 Travel inland	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>508,914</b>	<b>508,914</b>	<b>0</b>	<b>508,914</b>	<b>508,914</b>
<b>Total Cost for Department 011</b>	<b>0</b>	<b>658,986</b>	<b>658,986</b>	<b>0</b>	<b>658,986</b>	<b>658,986</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>658,986</b>	<b>658,986</b>	<b>0</b>	<b>658,986</b>	<b>658,986</b>
Department 012 Insitute of Tourism and Hospitality						
<b>Budget Output 320008 Community Outreach Services</b>						
227001 Travel inland	0	0	<b>0</b>	0	5,408	<b>5,408</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,408</b>	<b>5,408</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	400	<b>400</b>
224011 Research Expenses	0	0	<b>0</b>	0	2,400	<b>2,400</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	202	<b>202</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	800	<b>800</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	933	<b>933</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Insitute of Tourism and Hospitality						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,767	1,767
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,900	1,900
224008 Educational Materials and Services	0	0	0	0	37,092	37,092
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,694</b>	<b>42,694</b>
<b>Total Cost for Department 012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,902</b>	<b>50,902</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,902</b>	<b>50,902</b>
Department 013 Faculty of Law						
<b>Budget Output 320008 Community Outreach services</b>						
227001 Travel inland	0	0	0	0	6,800	6,800
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>6,800</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	0	0	0	11,000	11,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,500	4,500
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224001 Medical Supplies and Services	0	0	0	0	200	200
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500	500
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	<b>39,200</b>
<b>Total Cost for Department 013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>
<b>Development Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,267,048</b>	<b>0</b>	<b>3,267,048</b>	<b>3,324,050</b>	<b>0</b>	<b>3,324,050</b>
<b>Total Excluding Arrears</b>	<b>3,267,048</b>	<b>0</b>	<b>3,267,048</b>	<b>3,324,050</b>	<b>0</b>	<b>3,324,050</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Academic Affairs						
<b>Budget Output 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,300	<b>101,300</b>	0	101,300	<b>101,300</b>
221001 Advertising and Public Relations	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
221003 Staff Training	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
221005 Official Ceremonies and State Functions	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
221008 Information and Communication Technology Supplies.	0	65,231	<b>65,231</b>	0	53,231	<b>53,231</b>
221009 Welfare and Entertainment	0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	150,267	<b>150,267</b>	0	140,267	<b>140,267</b>
223003 Rent-Produced Assets-to private entities	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
224001 Medical Supplies and Services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,000	<b>20,000</b>	0	15,000	<b>15,000</b>
224008 Educational Materials and Services	0	575,433	<b>575,433</b>	0	575,433	<b>575,433</b>
227001 Travel inland	0	250,000	<b>250,000</b>	0	220,000	<b>220,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
263402 Transfer to Other Government Units	0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
o/w Transfer to convocation	0	22,000	<b>22,000</b>	0	0	<b>0</b>
o/w Transfer to Convocation activities	0	0	<b>0</b>	0	22,000	<b>22,000</b>
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>2,008,231</b>	<b>2,008,231</b>	<b>0</b>	<b>1,951,231</b>	<b>1,951,231</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,008,231</b>	<b>2,008,231</b>	<b>0</b>	<b>1,951,231</b>	<b>1,951,231</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,008,231</b>	<b>2,008,231</b>	<b>0</b>	<b>1,951,231</b>	<b>1,951,231</b>
Department 002 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221003 Staff Training	0	0	<b>0</b>	0	4,980	<b>4,980</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	7,650	7,650
221009 Welfare and Entertainment	0	0	0	0	3,040	3,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,150	12,150
221012 Small Office Equipment	0	0	0	0	500	500
221017 Membership dues and Subscription fees.	0	0	0	0	2,600	2,600
222001 Information and Communication Technology Services.	0	0	0	0	960	960
227001 Travel inland	0	0	0	0	29,150	29,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,200	1,200
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,230</b>	<b>62,230</b>
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100	100
221003 Staff Training	0	0	0	0	346,000	346,000
221004 Recruitment Expenses	0	0	0	0	22,000	22,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221016 Systems Recurrent costs	0	0	0	0	20,500	20,500
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,400	1,400
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,000</b>	<b>465,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	0	0	0	652,911	652,911
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,911</b>	<b>652,911</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	14,500	14,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211101 General Staff Salaries	31,674,039	0	31,674,039	31,674,039	0	31,674,039
211102 Contract Staff Salaries	7,812,154	0	7,812,154	7,812,154	0	7,812,154
211104 Employee Gratuity	0	1,953,039	1,953,039	0	1,953,039	1,953,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,101,068	1,101,068	0	1,091,238	1,091,238
212101 Social Security Contributions	0	3,098,404	3,098,404	0	3,098,404	3,098,404
212102 Medical expenses (Employees)	0	35,000	35,000	0	35,000	35,000
212103 Incapacity benefits (Employees)	0	34,000	34,000	0	34,000	34,000
221001 Advertising and Public Relations	0	40,013	40,013	0	25,013	25,013
221003 Staff Training	0	390,000	390,000	0	0	0
221008 Information and Communication Technology Supplies.	0	150,000	150,000	0	142,350	142,350
221009 Welfare and Entertainment	0	90,000	90,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	147,850	147,850
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	75,000	75,000	0	0	0
221017 Membership dues and Subscription fees.	0	51,954	51,954	0	49,354	49,354
221020 Litigation and related expenses	0	85,000	85,000	0	85,000	85,000
223004 Guard and Security services	0	73,693	73,693	0	73,693	73,693



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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
224001 Medical Supplies and Services	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
224008 Educational Materials and Services	0	107,000	<b>107,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	130,000	<b>130,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	429,002	<b>429,002</b>	0	378,002	<b>378,002</b>
227003 Carriage, Haulage, Freight and transport hire	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
227004 Fuel, Lubricants and Oils	0	655,400	<b>655,400</b>	0	655,400	<b>655,400</b>
282101 Donations	0	100	<b>100</b>	0	98	<b>98</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	7,097	<b>7,097</b>
<b>Total Cost of Budget Output 320002</b>	<b>39,486,193</b>	<b>8,698,173</b>	<b>48,184,366</b>	<b>39,486,193</b>	<b>8,035,038</b>	<b>47,521,231</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
223001 Property Management Expenses	0	330,000	<b>330,000</b>	0	330,000	<b>330,000</b>
223005 Electricity	0	71,000	<b>71,000</b>	0	71,000	<b>71,000</b>
223006 Water	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
228001 Maintenance-Buildings and Structures	0	404,914	<b>404,914</b>	0	404,914	<b>404,914</b>
228002 Maintenance-Transport Equipment	0	90,111	<b>90,111</b>	0	90,111	<b>90,111</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,084	<b>150,084</b>	0	150,084	<b>150,084</b>
228004 Maintenance-Other Fixed Assets	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320003</b>	<b>0</b>	<b>1,110,609</b>	<b>1,110,609</b>	<b>0</b>	<b>1,110,609</b>	<b>1,110,609</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
221008 Information and Communication Technology Supplies.	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
222001 Information and Communication Technology Services.	0	525,501	<b>525,501</b>	0	525,501	<b>525,501</b>
<b>Total Cost of Budget Output 320010</b>	<b>0</b>	<b>563,501</b>	<b>563,501</b>	<b>0</b>	<b>563,501</b>	<b>563,501</b>
<b>Budget Output 320016 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	652,911	<b>652,911</b>	0	0	<b>0</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<i>Total Cost of Budget Output 320016</i>	0	652,911	652,911	0	0	0
<b>Total Cost for Department 002</b>	39,486,193	11,025,194	50,511,387	39,486,193	10,925,289	50,411,482
<i>Total Excluding Arrears</i>	39,486,193	11,025,194	50,511,387	39,486,193	10,918,192	50,404,385
Department 003 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,210	5,210	0	5,210	5,210
221003 Staff Training	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	35,500	35,500	0	35,500	35,500
221009 Welfare and Entertainment	0	29,500	29,500	0	29,500	29,500
221011 Printing, Stationery, Photocopying and Binding	0	54,490	54,490	0	54,490	54,490
221012 Small Office Equipment	0	2,500	2,500	0	2,500	2,500
221016 Systems Recurrent costs	0	56,000	56,000	0	56,000	56,000
221017 Membership dues and Subscription fees.	0	3,200	3,200	0	3,200	3,200
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
222002 Postage and Courier	0	910	910	0	910	910
224001 Medical Supplies and Services	0	3,700	3,700	0	3,700	3,700
224008 Educational Materials and Services	0	25,690	25,690	0	25,690	25,690
224010 Protective Gear	0	210	210	0	210	210
226001 Insurances	0	15,000	15,000	0	15,000	15,000
226002 Licenses	0	700	700	0	0	0
227001 Travel inland	0	56,100	56,100	0	56,800	56,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	7,000	7,000
<i>Total Cost of Budget Output 000004</i>	0	322,710	322,710	0	322,710	322,710
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	34,850	34,850	0	34,850	34,850

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance and administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	28,950	<b>28,950</b>	0	28,950	<b>28,950</b>
221012 Small Office Equipment	0	400	<b>400</b>	0	400	<b>400</b>
221016 Systems Recurrent costs	0	26,800	<b>26,800</b>	0	26,800	<b>26,800</b>
224001 Medical Supplies and Services	0	880	<b>880</b>	0	0	<b>0</b>
227001 Travel inland	0	48,110	<b>48,110</b>	0	48,990	<b>48,990</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>168,990</b>	<b>168,990</b>	<b>0</b>	<b>168,990</b>	<b>168,990</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>491,700</b>	<b>491,700</b>	<b>0</b>	<b>491,700</b>	<b>491,700</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>491,700</b>	<b>491,700</b>	<b>0</b>	<b>491,700</b>	<b>491,700</b>
Department 004 Library Affairs						
<b>Budget Output 320026 Library services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,288	<b>15,288</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	7,862	<b>7,862</b>	0	7,862	<b>7,862</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
224001 Medical Supplies and Services	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	243,296	<b>243,296</b>	0	244,296	<b>244,296</b>
224010 Protective Gear	0	1,350	<b>1,350</b>	0	1,350	<b>1,350</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	2,288	<b>2,288</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>	<b>0</b>	<b>317,296</b>	<b>317,296</b>
Department 005 Student Affairs						
<b>Budget Output 320002 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221001 Advertising and Public Relations	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>

**VOTE: 307** Kabale University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Student Affairs						
<b>Budget Output 320002 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
221009 Welfare and Entertainment	0	13,700	<b>13,700</b>	0	13,700	<b>13,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224001 Medical Supplies and Services	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	30,000	<b>30,000</b>	0	43,000	<b>43,000</b>
224008 Educational Materials and Services	0	15,000	<b>15,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	<b>1,600</b>	0	1,600	<b>1,600</b>
282103 Scholarships and related costs	0	749,400	<b>749,400</b>	0	749,400	<b>749,400</b>
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>922,000</b>	<b>922,000</b>	<b>0</b>	<b>922,000</b>	<b>922,000</b>
<b>Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>						
263402 Transfer to Other Government Units	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
o/w Transfer to Guild	0	180,000	<b>180,000</b>	0	0	<b>0</b>
o/w Transfer to Guild Council and Games union	0	0	<b>0</b>	0	180,000	<b>180,000</b>
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>1,102,000</b>	<b>1,102,000</b>	<b>0</b>	<b>1,102,000</b>	<b>1,102,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,102,000</b>	<b>1,102,000</b>	<b>0</b>	<b>1,102,000</b>	<b>1,102,000</b>
Department 006 Directorate of Quality Assurance						
<b>Budget Output 320041 Supervision and Quality Control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	12,500	<b>12,500</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	13,500	<b>13,500</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	500	<b>500</b>

# VOTE: 307 Kabale University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Directorate of Quality Assurance						
<b>Budget Output 320041 Supervision and Quality Control</b>						
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
224008 Educational Materials and Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	33,000	33,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 320041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>107,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1418 Support to Kabale University Infrastructure Development						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	2,300,000	0	2,300,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	2,300,000	0	2,300,000
<b>Total Cost of Budget Output 000002</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>Total Cost for Project 1418</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>Total Excluding Arrears</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
Project 1605 Retooling of Kabale University						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	100,000	0	100,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	186,568	0	186,568	186,568	0	186,568
<b>Total Cost of Budget Output 000003</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>
<b>Total Cost for Project 1605</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>
<b>Total Excluding Arrears</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>	<b>286,568</b>	<b>0</b>	<b>286,568</b>
<b>Total for Sub-SubProgramme 02</b>	<b>57,017,182</b>	<b>0</b>	<b>57,017,182</b>	<b>56,967,277</b>	<b>0</b>	<b>56,967,277</b>
<b>Total Excluding Arrears</b>	<b>57,017,182</b>	<b>0</b>	<b>57,017,182</b>	<b>56,960,180</b>	<b>0</b>	<b>56,960,180</b>
<b>Grand Total Vote 307</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,291,327</b>	<b>0</b>	<b>60,291,327</b>
<b>Total Excluding Arrears</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>	<b>60,284,230</b>	<b>0</b>	<b>60,284,230</b>

# VOTE: 307 Kabale University

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142208	Property related Duties/Fees	0.000	0.003
142212	Educational/Instruction related levies	0.000	8.804
144211	Donations from Private Entities	0.000	0.219
<b>Total</b>		0.000	9.026

# VOTE: 308 Soroti University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education Programme	12,124,430	0	<b>12,124,430</b>	11,646,861	0	<b>11,646,861</b>
02 General Administration and support services	14,595,753	0	<b>14,595,753</b>	15,217,635	0	<b>15,217,635</b>
<b>Total for Programme</b>	<b>26,720,183</b>	<b>0</b>	<b>26,720,183</b>	<b>26,864,496</b>	<b>0</b>	<b>26,864,496</b>
<i>Total Excluding Arrears</i>	<b>26,711,557</b>	<b>0</b>	<b>26,711,557</b>	<b>26,861,557</b>	<b>0</b>	<b>26,861,557</b>
<b>Grand Total Vote 308</b>	<b>26,720,183</b>	<b>0</b>	<b>26,720,183</b>	<b>26,864,496</b>	<b>0</b>	<b>26,864,496</b>
<i>Total Excluding Arrears</i>	<b>26,711,557</b>	<b>0</b>	<b>26,711,557</b>	<b>26,861,557</b>	<b>0</b>	<b>26,861,557</b>

# VOTE: 308 Soroti University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Research and Innovation	445,048	739,585	<b>1,184,633</b>	187,200	142,785	<b>329,985</b>
002 School of Engineering and Technology	2,732,732	449,022	<b>3,181,754</b>	2,196,840	449,022	<b>2,645,862</b>
003 School of Health Sciences	6,469,507	1,288,536	<b>7,758,043</b>	7,115,183	1,332,602	<b>8,447,785</b>
004 School of Applied Sciences and Science Education	0	0	<b>0</b>	163,007	60,221	<b>223,228</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,647,287</b>	<b>2,477,142</b>	<b>12,124,430</b>	<b>9,662,231</b>	<b>1,984,630</b>	<b>11,646,861</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,647,287</b>	<b>2,477,142</b>	<b>12,124,430</b>	<b>9,662,231</b>	<b>1,984,630</b>	<b>11,646,861</b>
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Administration	6,120,065	4,890,552	<b>11,010,617</b>	2,846,760	2,446,973	<b>5,293,733</b>
002 Estates and works	1,077,015	672,427	<b>1,749,443</b>	967,961	672,427	<b>1,640,388</b>
003 University Library Services	302,847	131,805	<b>434,651</b>	408,678	131,805	<b>540,483</b>
004 Office of the Academic Registrar	0	0	<b>0</b>	833,701	545,799	<b>1,379,500</b>
005 Office of The Dean of Students	0	0	<b>0</b>	648,517	1,204,179	<b>1,852,696</b>
006 Information and Communication Technology	0	0	<b>0</b>	338,833	426,553	<b>765,387</b>
007 Vice Chancellor Office	0	0	<b>0</b>	704,694	311,983	<b>1,016,678</b>
008 Office of The University Bursar	0	0	<b>0</b>	592,821	208,916	<b>801,737</b>
009 Planning	0	0	<b>0</b>	293,018	236,336	<b>529,354</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,499,927</b>	<b>5,694,784</b>	<b>13,194,711</b>	<b>7,634,983</b>	<b>6,184,972</b>	<b>13,819,955</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1680 Retooling of Soroti University	1,257,362	0	<b>1,257,362</b>	1,254,000	0	<b>1,254,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,257,362</b>	<b>0</b>	<b>1,257,362</b>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>
<b>Total for Sub Sub Programme 02</b>	<b>8,757,289</b>	<b>5,694,784</b>	<b>14,452,073</b>	<b>8,888,983</b>	<b>6,184,972</b>	<b>15,073,955</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 02 General Administration and support Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Administration	0	143,680	<b>143,680</b>	0	143,680	<b>143,680</b>



# VOTE: 308 Soroti University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	143,680	143,680	0	143,680	143,680
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	143,680	143,680	0	143,680	143,680
<i>Total Excluding Arrears</i>	18,401,214	8,310,343	26,711,557	18,551,214	8,310,343	26,861,557
<b>Grand Total Vote 308</b>	18,404,576	8,315,606	26,720,183	18,551,214	8,313,282	26,864,496
<i>Total Excluding Arrears</i>	18,401,214	8,310,343	26,711,557	18,551,214	8,310,343	26,861,557

# VOTE: 308 Soroti University

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b>Department 001 Central Administration</b>						
1680 Retooling of Soroti University	1,257,362	0	1,257,362	1,254,000	0	1,254,000
<b>Total for the Department 001</b>	<b>1,257,362</b>	<b>0</b>	<b>1,257,362</b>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>
<i>Total Excluding Arrears</i>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>
<b>Grand Total Vote</b>	<b>1,257,362</b>	<b>0</b>	<b>1,257,362</b>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>
<i>Total Excluding Arrears</i>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>

# VOTE: 308 Soroti University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	18,571,169	0	18,571,169	18,794,738	0	18,794,738
212 Social Contributions	1,776,922	0	1,776,922	1,789,721	0	1,789,721
221 General Use of goods and services	662,405	0	662,405	850,724	0	850,724
222 Communications	274,480	0	274,480	340,210	0	340,210
223 Utility and Property Expenses	292,062	0	292,062	292,400	0	292,400
224 Supplies and Services	1,247,417	0	1,247,417	647,096	0	647,096
225 Professional Services	225,000	0	225,000	95,000	0	95,000
226 Insurances and Licenses	1,500	0	1,500	1,302	0	1,302
227 Travel and Transport	1,261,132	0	1,261,132	1,272,264	0	1,272,264
228 Maintenance	330,000	0	330,000	350,000	0	350,000
273 Employment-related social benefits	25,470	0	25,470	10,000	0	10,000
282 Current transfers not elsewhere classified	790,000	0	790,000	1,164,103	0	1,164,103
312 Acquisition of Produced Assets	1,254,000	0	1,254,000	1,074,000	0	1,074,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	180,000	0	180,000
352 Financial Assets	8,626	0	8,626	2,939	0	2,939
<b>Grand Total Vote 308</b>	<b>26,720,183</b>	<b>0</b>	<b>26,720,183</b>	<b>26,864,496</b>	<b>0</b>	<b>26,864,496</b>
<b>Total Excluding Arrears</b>	<b>26,711,557</b>	<b>0</b>	<b>26,711,557</b>	<b>26,861,557</b>	<b>0</b>	<b>26,861,557</b>

# VOTE: 308 Soroti University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,687,807	0	<b>15,687,807</b>	14,603,302	0	<b>14,603,302</b>
211102 Contract Staff Salaries	1,459,407	0	<b>1,459,407</b>	2,693,912	0	<b>2,693,912</b>
211104 Employee Gratuity	336,849	0	<b>336,849</b>	336,850	0	<b>336,850</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,006	0	<b>800,006</b>	873,574	0	<b>873,574</b>
211107 Boards, Committees and Council Allowances	287,100	0	<b>287,100</b>	287,100	0	<b>287,100</b>
212101 Social Security Contributions	1,714,722	0	<b>1,714,722</b>	1,729,721	0	<b>1,729,721</b>
212102 Medical expenses (Employees)	62,200	0	<b>62,200</b>	60,000	0	<b>60,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	42,500	0	<b>42,500</b>	80,054	0	<b>80,054</b>
221002 Workshops, Meetings and Seminars	22,630	0	<b>22,630</b>	22,630	0	<b>22,630</b>
221003 Staff Training	19,000	0	<b>19,000</b>	73,128	0	<b>73,128</b>
221004 Recruitment Expenses	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	61,345	0	<b>61,345</b>	68,160	0	<b>68,160</b>
221008 Information and Communication Technology Supplies.	57,576	0	<b>57,576</b>	6,000	0	<b>6,000</b>
221009 Welfare and Entertainment	206,305	0	<b>206,305</b>	208,739	0	<b>208,739</b>
221011 Printing, Stationery, Photocopying and Binding	174,305	0	<b>174,305</b>	198,601	0	<b>198,601</b>
221012 Small Office Equipment	8,820	0	<b>8,820</b>	3,490	0	<b>3,490</b>
221017 Membership dues and Subscription fees.	59,925	0	<b>59,925</b>	89,922	0	<b>89,922</b>
221020 Litigation and related expenses	0	0	<b>0</b>	100,000	0	<b>100,000</b>
222001 Information and Communication Technology Services.	274,180	0	<b>274,180</b>	339,910	0	<b>339,910</b>
222002 Postage and Courier	300	0	<b>300</b>	300	0	<b>300</b>
223001 Property Management Expenses	45,000	0	<b>45,000</b>	47,400	0	<b>47,400</b>
223004 Guard and Security services	92,062	0	<b>92,062</b>	90,000	0	<b>90,000</b>
223005 Electricity	130,000	0	<b>130,000</b>	130,000	0	<b>130,000</b>
223006 Water	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
224001 Medical Supplies and Services	70,726	0	<b>70,726</b>	63,356	0	<b>63,356</b>
224002 Veterinary supplies and services	6,000	0	<b>6,000</b>	5,750	0	<b>5,750</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	1,800	0	<b>1,800</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	10,000	0	10,000
224008 Educational Materials and Services	553,691	0	553,691	564,190	0	564,190
224010 Protective Gear	2,000	0	2,000	2,000	0	2,000
224011 Research Expenses	600,000	0	600,000	0	0	0
225101 Consultancy Services	225,000	0	225,000	95,000	0	95,000
226001 Insurances	1,500	0	1,500	1,302	0	1,302
227001 Travel inland	838,132	0	838,132	781,064	0	781,064
227004 Fuel, Lubricants and Oils	423,000	0	423,000	491,200	0	491,200
228001 Maintenance-Buildings and Structures	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	180,000	0	180,000	160,000	0	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000	110,000	0	110,000
273102 Incapacity, death benefits and funeral expenses	25,470	0	25,470	10,000	0	10,000
282103 Scholarships and related costs	790,000	0	790,000	840,000	0	840,000
282105 Court Awards	0	0	0	324,103	0	324,103
312211 Heavy Vehicles - Acquisition	655,000	0	655,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	340,000	0	340,000
312221 Light ICT hardware - Acquisition	0	0	0	185,000	0	185,000
312229 Other ICT Equipment - Acquisition	150,000	0	150,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	105,000	0	105,000
312235 Furniture and Fittings - Acquisition	104,000	0	104,000	150,000	0	150,000
312237 Sports Equipment - Acquisition	0	0	0	54,000	0	54,000
312299 Other Machinery and Equipment- Acquisition	345,000	0	345,000	210,000	0	210,000
312423 Computer Software - Acquisition	0	0	0	30,000	0	30,000
313121 Non-Residential Buildings - Improvement	0	0	0	120,000	0	120,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	60,000	0	60,000
352882 Utility Arrears Budgeting	8,626	0	8,626	2,939	0	2,939
<b>Grand Total Vote 308</b>	<b>26,720,183</b>	<b>0</b>	<b>26,720,183</b>	<b>26,864,496</b>	<b>0</b>	<b>26,864,496</b>
<b>Total Excluding Arrears</b>	<b>26,711,557</b>	<b>0</b>	<b>26,711,557</b>	<b>26,861,557</b>	<b>0</b>	<b>26,861,557</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211101 General Staff Salaries	257,848	0	257,848	0	0	0
211102 Contract Staff Salaries	187,200	0	187,200	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080	0	28,080	28,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	10,800	10,800
212101 Social Security Contributions	0	44,505	44,505	0	18,720	18,720
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
224011 Research Expenses	0	600,000	600,000	0	0	0
225101 Consultancy Services	0	0	0	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	26,185	26,185
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	30,000	30,000
<b>Total Cost of Budget Output 320036</b>	<b>445,048</b>	<b>739,585</b>	<b>1,184,633</b>	<b>187,200</b>	<b>142,785</b>	<b>329,985</b>
<b>Total Cost for Department 001</b>	<b>445,048</b>	<b>739,585</b>	<b>1,184,633</b>	<b>187,200</b>	<b>142,785</b>	<b>329,985</b>
<b>Total Excluding Arrears</b>	<b>445,048</b>	<b>739,585</b>	<b>1,184,633</b>	<b>187,200</b>	<b>142,785</b>	<b>329,985</b>
Department 002 School of Engineering and Technology						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000	10,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,732,732	0	2,732,732	1,901,590	0	1,901,590
211102 Contract Staff Salaries	0	0	0	295,250	0	295,250
211104 Employee Gratuity	0	44,288	44,288	0	44,288	44,288

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 School of Engineering and Technology						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,200	<b>43,200</b>	0	45,600	<b>45,600</b>
212101 Social Security Contributions	0	273,273	<b>273,273</b>	0	219,684	<b>219,684</b>
221003 Staff Training	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	12,000	<b>12,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
221017 Membership dues and Subscription fees.	0	5,000	<b>5,000</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	3,000	<b>3,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	3,000	<b>3,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	16,261	<b>16,261</b>	0	22,450	<b>22,450</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	11,000	<b>11,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>2,732,732</b>	<b>434,022</b>	<b>3,166,754</b>	<b>2,196,840</b>	<b>421,022</b>	<b>2,617,862</b>
<b>Total Cost for Department 002</b>	<b>2,732,732</b>	<b>449,022</b>	<b>3,181,754</b>	<b>2,196,840</b>	<b>449,022</b>	<b>2,645,862</b>
<b>Total Excluding Arrears</b>	<b>2,732,732</b>	<b>449,022</b>	<b>3,181,754</b>	<b>2,196,840</b>	<b>449,022</b>	<b>2,645,862</b>
Department 003 School of Health Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	6,175,238	0	<b>6,175,238</b>	6,243,381	0	<b>6,243,381</b>
211102 Contract Staff Salaries	294,269	0	<b>294,269</b>	871,802	0	<b>871,802</b>
211104 Employee Gratuity	0	102,636	<b>102,636</b>	0	102,636	<b>102,636</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 School of Health Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,000	<b>108,000</b>	0	108,000	<b>108,000</b>
212101 Social Security Contributions	0	646,951	<b>646,951</b>	0	711,518	<b>711,518</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	121,949	<b>121,949</b>	0	106,448	<b>106,448</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	13,000	<b>13,000</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>6,469,507</b>	<b>1,038,536</b>	<b>7,508,043</b>	<b>7,115,183</b>	<b>1,082,602</b>	<b>8,197,785</b>
<b>Total Cost for Department 003</b>	<b>6,469,507</b>	<b>1,288,536</b>	<b>7,758,043</b>	<b>7,115,183</b>	<b>1,332,602</b>	<b>8,447,785</b>
<b>Total Excluding Arrears</b>	<b>6,469,507</b>	<b>1,288,536</b>	<b>7,758,043</b>	<b>7,115,183</b>	<b>1,332,602</b>	<b>8,447,785</b>
Department 004 School of Applied Sciences and Science Education						
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	0	0	<b>0</b>	163,007	0	<b>163,007</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	6,000	<b>6,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	16,301	<b>16,301</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	1,920	<b>1,920</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	1,600	<b>1,600</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	2,400	<b>2,400</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	16,000	<b>16,000</b>
227001 Travel inland	0	0	<b>0</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,007</b>	<b>60,221</b>	<b>223,228</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,007</b>	<b>60,221</b>	<b>223,228</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,007</b>	<b>60,221</b>	<b>223,228</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Total for Sub-SubProgramme 01</b>	<b>12,124,430</b>	<b>0</b>	<b>12,124,430</b>	<b>11,646,861</b>	<b>0</b>	<b>11,646,861</b>
<b>Total Excluding Arrears</b>	<b>12,124,430</b>	<b>0</b>	<b>12,124,430</b>	<b>11,646,861</b>	<b>0</b>	<b>11,646,861</b>
<b>Sub-SubProgramme 02 General Administration and support services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221009 Welfare and Entertainment	0	2,400	<b>2,400</b>	0	1,600	<b>1,600</b>
221017 Membership dues and Subscription fees.	0	7,700	<b>7,700</b>	0	7,800	<b>7,800</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	1,200	<b>1,200</b>
227001 Travel inland	0	28,860	<b>28,860</b>	0	20,090	<b>20,090</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>38,960</b>	<b>38,960</b>	<b>0</b>	<b>42,690</b>	<b>42,690</b>
<b>Budget Output 000004 Finance and Accounting</b>						
221003 Staff Training	0	11,000	<b>11,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	12,435	<b>12,435</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	4,000	<b>4,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	980	<b>980</b>	0	0	<b>0</b>
227001 Travel inland	0	63,345	<b>63,345</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>111,760</b>	<b>111,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000005 Human Resource Management</b>						
221003 Staff Training	0	0	<b>0</b>	0	26,128	<b>26,128</b>
221004 Recruitment Expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	15,880	<b>15,880</b>	0	14,752	<b>14,752</b>
221017 Membership dues and Subscription fees.	0	900	<b>900</b>	0	900	<b>900</b>
227001 Travel inland	0	11,500	<b>11,500</b>	0	15,970	<b>15,970</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	16,000	<b>16,000</b>
273102 Incapacity, death benefits and funeral expenses	0	25,470	<b>25,470</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>83,750</b>	<b>83,750</b>	<b>0</b>	<b>83,750</b>	<b>83,750</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,100	<b>26,100</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,600	<b>8,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	3,600	<b>3,600</b>	0	0	<b>0</b>
227001 Travel inland	0	36,860	<b>36,860</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>106,160</b>	<b>106,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,800	<b>27,800</b>	0	16,000	<b>16,000</b>
221001 Advertising and Public Relations	0	15,000	<b>15,000</b>	0	14,420	<b>14,420</b>
221003 Staff Training	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	2,960	<b>2,960</b>	0	2,960	<b>2,960</b>
221017 Membership dues and Subscription fees.	0	500	<b>500</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	2,120	<b>2,120</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	9,000	<b>9,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>57,380</b>	<b>57,380</b>	<b>0</b>	<b>57,380</b>	<b>57,380</b>
<b>Budget Output 000008 Records Management</b>						
221009 Welfare and Entertainment	0	960	<b>960</b>	0	960	<b>960</b>
221012 Small Office Equipment	0	600	<b>600</b>	0	600	<b>600</b>
222002 Postage and Courier	0	300	<b>300</b>	0	300	<b>300</b>
227001 Travel inland	0	2,620	<b>2,620</b>	0	2,620	<b>2,620</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>4,480</b>	<b>4,480</b>	<b>0</b>	<b>4,480</b>	<b>4,480</b>
<b>Budget Output 000010 Leadership and Management</b>						
211107 Boards, Committees and Council Allowances	0	287,100	<b>287,100</b>	0	287,100	<b>287,100</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	285,839	<b>285,839</b>	0	285,839	<b>285,839</b>
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>592,939</b>	<b>592,939</b>	<b>0</b>	<b>592,939</b>	<b>592,939</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	5,142,127	0	<b>5,142,127</b>	2,635,105	0	<b>2,635,105</b>
211102 Contract Staff Salaries	977,938	0	<b>977,938</b>	211,655	0	<b>211,655</b>
211104 Employee Gratuity	0	161,845	<b>161,845</b>	0	31,029	<b>31,029</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,430	<b>348,430</b>	0	336,800	<b>336,800</b>
212101 Social Security Contributions	0	612,006	<b>612,006</b>	0	284,676	<b>284,676</b>
221001 Advertising and Public Relations	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	10,040	<b>10,040</b>
221008 Information and Communication Technology Supplies.	0	53,576	<b>53,576</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	28,000	<b>28,000</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221017 Membership dues and Subscription fees.	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221020 Litigation and related expenses	0	0	<b>0</b>	0	100,000	<b>100,000</b>
222001 Information and Communication Technology Services.	0	254,860	<b>254,860</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
223004 Guard and Security services	0	92,062	<b>92,062</b>	0	90,000	<b>90,000</b>
223005 Electricity	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
223006 Water	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
225101 Consultancy Services	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	0	167,538	<b>167,538</b>	0	51,437	<b>51,437</b>
227004 Fuel, Lubricants and Oils	0	94,000	<b>94,000</b>	0	35,000	<b>35,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
282105 Court Awards	0	0	<b>0</b>	0	324,103	<b>324,103</b>
352882 Utility Arrears Budgeting	0	5,263	<b>5,263</b>	0	2,939	<b>2,939</b>
<b>Total Cost of Budget Output 000014</b>	<b>6,120,065</b>	<b>2,378,580</b>	<b>8,498,645</b>	<b>2,846,760</b>	<b>1,610,024</b>	<b>4,456,784</b>
<b>Budget Output 320001 Academic Affairs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,200	<b>118,200</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	31,920	<b>31,920</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<b>Budget Output 320001 Academic Affairs</b>						
221011 Printing, Stationery, Photocopying and Binding	0	42,245	<b>42,245</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	66,000	<b>66,000</b>	0	0	<b>0</b>
227001 Travel inland	0	68,190	<b>68,190</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>376,555</b>	<b>376,555</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
221002 Workshops, Meetings and Seminars	0	22,630	<b>22,630</b>	0	22,630	<b>22,630</b>
221003 Staff Training	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	960	<b>960</b>	0	960	<b>960</b>
221011 Printing, Stationery, Photocopying and Binding	0	300	<b>300</b>	0	300	<b>300</b>
221012 Small Office Equipment	0	590	<b>590</b>	0	590	<b>590</b>
222001 Information and Communication Technology Services.	0	8,200	<b>8,200</b>	0	8,200	<b>8,200</b>
227001 Travel inland	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
<b>Total Cost of Budget Output 320010</b>	<b>0</b>	<b>40,480</b>	<b>40,480</b>	<b>0</b>	<b>40,480</b>	<b>40,480</b>
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	<b>12,800</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	1,500	<b>1,500</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	24,700	<b>24,700</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,500	<b>9,500</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	2,500	<b>2,500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	2,400	<b>2,400</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	300	<b>300</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	12,000	<b>12,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	165,742	<b>165,742</b>	0	0	<b>0</b>
227001 Travel inland	0	42,836	<b>42,836</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
282103 Scholarships and related costs	0	790,000	790,000	0	0	0
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>1,084,278</b>	<b>1,084,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320111 Commercial Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	7,200	7,200
221009 Welfare and Entertainment	0	480	480	0	480	480
224001 Medical Supplies and Services	0	1,750	1,750	0	0	0
224002 Veterinary supplies and services	0	6,000	6,000	0	5,750	5,750
224003 Agricultural Supplies and Services	0	0	0	0	1,800	1,800
<b>Total Cost of Budget Output 320111</b>	<b>0</b>	<b>15,230</b>	<b>15,230</b>	<b>0</b>	<b>15,230</b>	<b>15,230</b>
<b>Total Cost for Department 001</b>	<b>6,120,065</b>	<b>4,890,552</b>	<b>11,010,617</b>	<b>2,846,760</b>	<b>2,446,973</b>	<b>5,293,733</b>
<b>Total Excluding Arrears</b>	<b>6,120,065</b>	<b>4,885,288</b>	<b>11,005,353</b>	<b>2,846,760</b>	<b>2,444,034</b>	<b>5,290,794</b>
Department 002 Estates and works						
<b>Budget Output 000002 Construction Management</b>						
211101 General Staff Salaries	1,077,015	0	1,077,015	967,961	0	967,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,256	72,256	0	82,800	82,800
212101 Social Security Contributions	0	107,702	107,702	0	96,796	96,796
221009 Welfare and Entertainment	0	11,520	11,520	0	6,169	6,169
221017 Membership dues and Subscription fees.	0	800	800	0	8,400	8,400
226001 Insurances	0	1,500	1,500	0	1,302	1,302
227001 Travel inland	0	20,649	20,649	0	19,760	19,760
227004 Fuel, Lubricants and Oils	0	168,000	168,000	0	167,200	167,200
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	180,000	180,000	0	160,000	160,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 000002</b>	<b>1,077,015</b>	<b>672,427</b>	<b>1,749,443</b>	<b>967,961</b>	<b>672,427</b>	<b>1,640,388</b>
<b>Total Cost for Department 002</b>	<b>1,077,015</b>	<b>672,427</b>	<b>1,749,443</b>	<b>967,961</b>	<b>672,427</b>	<b>1,640,388</b>
<b>Total Excluding Arrears</b>	<b>1,077,015</b>	<b>672,427</b>	<b>1,749,443</b>	<b>967,961</b>	<b>672,427</b>	<b>1,640,388</b>
Department 003 University Library Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	302,847	0	302,847	408,678	0	408,678

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 University Library Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
212101 Social Security Contributions	0	30,285	<b>30,285</b>	0	40,868	<b>40,868</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	7,000	<b>7,000</b>
221007 Books, Periodicals & Newspapers	0	49,345	<b>49,345</b>	0	50,000	<b>50,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	5,837	<b>5,837</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	2,175	<b>2,175</b>	0	2,100	<b>2,100</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224010 Protective Gear	0	2,000	<b>2,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	25,000	<b>25,000</b>	0	0	<b>0</b>
227001 Travel inland	0	6,000	<b>6,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>302,847</b>	<b>131,805</b>	<b>434,651</b>	<b>408,678</b>	<b>131,805</b>	<b>540,483</b>
<b>Total Cost for Department 003</b>	<b>302,847</b>	<b>131,805</b>	<b>434,651</b>	<b>408,678</b>	<b>131,805</b>	<b>540,483</b>
<b>Total Excluding Arrears</b>	<b>302,847</b>	<b>131,805</b>	<b>434,651</b>	<b>408,678</b>	<b>131,805</b>	<b>540,483</b>
Department 004 Office of the Academic Registrar						
<b>Budget Output 320001 Academic Affairs</b>						
211101 General Staff Salaries	0	0	<b>0</b>	727,874	0	<b>727,874</b>
211102 Contract Staff Salaries	0	0	<b>0</b>	105,828	0	<b>105,828</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	15,874	<b>15,874</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	200,170	<b>200,170</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	83,370	<b>83,370</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	30,080	<b>30,080</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	60,101	<b>60,101</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	70,000	<b>70,000</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Academic Registrar						
<b>Budget Output 320001 Academic Affairs</b>						
227001 Travel inland	0	0	0	0	50,204	50,204
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	26,000
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833,701</b>	<b>545,799</b>	<b>1,379,500</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833,701</b>	<b>545,799</b>	<b>1,379,500</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833,701</b>	<b>545,799</b>	<b>1,379,500</b>
Department 005 Office of The Dean of Students						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
211101 General Staff Salaries	0	0	0	286,795	0	286,795
211102 Contract Staff Salaries	0	0	0	361,722	0	361,722
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,200	8,200
212101 Social Security Contributions	0	0	0	0	64,852	64,852
221001 Advertising and Public Relations	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	22,500	22,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,412	1,412
222001 Information and Communication Technology Services.	0	0	0	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	9,000	9,000
224008 Educational Materials and Services	0	0	0	0	165,742	165,742
227001 Travel inland	0	0	0	0	39,999	39,999
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
282103 Scholarships and related costs	0	0	0	0	840,000	840,000
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,517</b>	<b>1,204,179</b>	<b>1,852,696</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,517</b>	<b>1,204,179</b>	<b>1,852,696</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,517</b>	<b>1,204,179</b>	<b>1,852,696</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Information and Communication Technology						
<b>Budget Output 000019 ICT Services</b>						
211101 General Staff Salaries	0	0	0	338,833	0	338,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,600	9,600
212101 Social Security Contributions	0	0	0	0	33,883	33,883
221009 Welfare and Entertainment	0	0	0	0	3,360	3,360
221017 Membership dues and Subscription fees.	0	0	0	0	1,450	1,450
222001 Information and Communication Technology Services.	0	0	0	0	298,210	298,210
227001 Travel inland	0	0	0	0	22,050	22,050
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,833</b>	<b>426,553</b>	<b>765,387</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,833</b>	<b>426,553</b>	<b>765,387</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,833</b>	<b>426,553</b>	<b>765,387</b>
Department 007 Vice Chancellor Office						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	0	0	0	255,894	0	255,894
211102 Contract Staff Salaries	0	0	0	448,800	0	448,800
211104 Employee Gratuity	0	0	0	0	67,320	67,320
212101 Social Security Contributions	0	0	0	0	70,469	70,469
221001 Advertising and Public Relations	0	0	0	0	38,634	38,634
221007 Books, Periodicals & Newspapers	0	0	0	0	6,120	6,120
221009 Welfare and Entertainment	0	0	0	0	15,720	15,720
221017 Membership dues and Subscription fees.	0	0	0	0	25,300	25,300
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	36,020	36,020
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,694</b>	<b>311,983</b>	<b>1,016,678</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,694</b>	<b>311,983</b>	<b>1,016,678</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,694</b>	<b>311,983</b>	<b>1,016,678</b>



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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Office of The University Bursar						
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	0	0	0	486,993	0	486,993
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	59,282	59,282
221003 Staff Training	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,980	2,980
227001 Travel inland	0	0	0	0	52,780	52,780
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	32,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,821</b>	<b>208,916</b>	<b>801,737</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,821</b>	<b>208,916</b>	<b>801,737</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,821</b>	<b>208,916</b>	<b>801,737</b>
Department 009 Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	0	0	0	187,191	0	187,191
211102 Contract Staff Salaries	0	0	0	105,828	0	105,828
211104 Employee Gratuity	0	0	0	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,100	16,100
212101 Social Security Contributions	0	0	0	0	29,302	29,302
221009 Welfare and Entertainment	0	0	0	0	13,600	13,600
222001 Information and Communication Technology Services.	0	0	0	0	3,600	3,600
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	37,860	37,860
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,018</b>	<b>236,336</b>	<b>529,354</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,018</b>	<b>236,336</b>	<b>529,354</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,018</b>	<b>236,336</b>	<b>529,354</b>

**VOTE: 308 Soroti University**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1680 Retooling of Soroti University						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312211 Heavy Vehicles - Acquisition	655,000	0	<b>655,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	0	<b>0</b>	340,000	0	<b>340,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	185,000	0	<b>185,000</b>
312229 Other ICT Equipment - Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	105,000	0	<b>105,000</b>
312235 Furniture and Fittings - Acquisition	104,000	0	<b>104,000</b>	150,000	0	<b>150,000</b>
312237 Sports Equipment - Acquisition	0	0	<b>0</b>	54,000	0	<b>54,000</b>
312299 Other Machinery and Equipment- Acquisition	345,000	0	<b>345,000</b>	210,000	0	<b>210,000</b>
312423 Computer Software - Acquisition	0	0	<b>0</b>	30,000	0	<b>30,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	120,000	0	<b>120,000</b>
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	<b>0</b>	60,000	0	<b>60,000</b>
352882 Utility Arrears Budgeting	3,362	0	<b>3,362</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000003</i>	<b>1,257,362</b>	<b>0</b>	<b>1,257,362</b>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>
<b>Total Cost for Project 1680</b>	<b>1,257,362</b>	<b>0</b>	<b>1,257,362</b>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>
<i>Total Excluding Arrears</i>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>	<b>1,254,000</b>	<b>0</b>	<b>1,254,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>14,452,073</b>	<b>0</b>	<b>14,452,073</b>	<b>15,073,955</b>	<b>0</b>	<b>15,073,955</b>
<i>Total Excluding Arrears</i>	<b>14,443,447</b>	<b>0</b>	<b>14,443,447</b>	<b>15,071,016</b>	<b>0</b>	<b>15,071,016</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 02 General Administration and support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Central Administration						
<i>Budget Output 320108 Medical services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,220	<b>2,220</b>	0	4,304	<b>4,304</b>
212102 Medical expenses (Employees)	0	62,200	<b>62,200</b>	0	60,000	<b>60,000</b>
221009 Welfare and Entertainment	0	3,490	<b>3,490</b>	0	3,840	<b>3,840</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,260	<b>1,260</b>	0	1,200	<b>1,200</b>
221012 Small Office Equipment	0	130	<b>130</b>	0	300	<b>300</b>

**VOTE: 308** Soroti University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Budget Output 320108 Medical services</b>						
221017 Membership dues and Subscription fees.	0	1,450	<b>1,450</b>	0	1,560	<b>1,560</b>
222001 Information and Communication Technology Services.	0	2,120	<b>2,120</b>	0	2,120	<b>2,120</b>
224001 Medical Supplies and Services	0	68,976	<b>68,976</b>	0	63,356	<b>63,356</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	1,834	<b>1,834</b>	0	6,000	<b>6,000</b>
<i>Total Cost of Budget Output 320108</i>	<b>0</b>	<b>143,680</b>	<b>143,680</b>	<b>0</b>	<b>143,680</b>	<b>143,680</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>143,680</b>	<b>143,680</b>	<b>0</b>	<b>143,680</b>	<b>143,680</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>143,680</b>	<b>143,680</b>	<b>0</b>	<b>143,680</b>	<b>143,680</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>143,680</b>	<b>0</b>	<b>143,680</b>	<b>143,680</b>	<b>0</b>	<b>143,680</b>
<b>Total Excluding Arrears</b>	<b>143,680</b>	<b>0</b>	<b>143,680</b>	<b>143,680</b>	<b>0</b>	<b>143,680</b>
<b>Grand Total Vote 308</b>	<b>26,720,183</b>	<b>0</b>	<b>26,720,183</b>	<b>26,864,496</b>	<b>0</b>	<b>26,864,496</b>
<b>Total Excluding Arrears</b>	<b>26,711,557</b>	<b>0</b>	<b>26,711,557</b>	<b>26,861,557</b>	<b>0</b>	<b>26,861,557</b>

# VOTE: 308 Soroti University

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.005	0.005
142151	Rent & rates – produced assets-From Government Units	0.009	0.012
142212	Educational/Instruction related levies	1.069	1.117
<b>Total</b>		1.083	1.134

# VOTE: 309 Gulu University

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	3,722,242	0	3,722,242	3,755,235	0	3,755,235
02 General Administration and support services	63,827,816	0	63,827,816	67,961,825	0	67,961,825
<b>Total for Programme</b>	<b>67,550,058</b>	<b>0</b>	<b>67,550,058</b>	<b>71,717,060</b>	<b>0</b>	<b>71,717,060</b>
<i>Total Excluding Arrears</i>	<i>67,432,876</i>	<i>0</i>	<i>67,432,876</i>	<i>71,535,213</i>	<i>0</i>	<i>71,535,213</i>
<b>Grand Total Vote 309</b>	<b>67,550,058</b>	<b>0</b>	<b>67,550,058</b>	<b>71,717,060</b>	<b>0</b>	<b>71,717,060</b>
<i>Total Excluding Arrears</i>	<i>67,432,876</i>	<i>0</i>	<i>67,432,876</i>	<i>71,535,213</i>	<i>0</i>	<i>71,535,213</i>

# VOTE: 309 Gulu University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Research and Graduate Studies	0	287,711	287,711	0	287,711	287,711
002 Faculty of Agriculture and Environment	0	450,696	450,696	0	450,696	450,696
003 Faculty of Business and Development Studies	0	676,004	676,004	0	676,004	676,004
004 Faculty of Education and Humanities	0	703,438	703,438	0	736,432	736,432
005 Faculty of Law	0	216,541	216,541	0	216,541	216,541
006 Faculty of Medicine	0	538,414	538,414	0	538,414	538,414
007 Faculty of Science	0	218,847	218,847	0	218,847	218,847
008 Hoima Campus	0	158,808	158,808	0	158,808	158,808
009 Institute of Peace and Strategic Studies	0	121,786	121,786	0	121,786	121,786
010 Kitgum Campus	0	205,416	205,416	0	205,416	205,416
011 Multifunctional Laboratories	0	144,581	144,581	0	144,581	144,581
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,722,242</b>	<b>3,722,242</b>	<b>0</b>	<b>3,755,235</b>	<b>3,755,235</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>3,722,242</b>	<b>3,722,242</b>	<b>0</b>	<b>3,755,235</b>	<b>3,755,235</b>
<b>Sub SubProgramme 02 General Administration and support services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Academic Affairs	0	1,151,206	1,151,206	0	1,151,206	1,151,206
002 Central Administration	38,013,788	15,915,283	53,929,072	39,116,125	16,807,524	55,923,648
004 Library and Information Affairs Services	0	513,076	513,076	0	513,076	513,076
005 Student Affairs	0	2,216,666	2,216,666	0	2,216,666	2,216,666
006 University Hospital/Clinic	0	346,777	346,777	0	346,777	346,777
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>38,013,788</b>	<b>20,143,008</b>	<b>58,156,797</b>	<b>39,116,125</b>	<b>21,035,249</b>	<b>60,151,373</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1608 Retooling of Gulu University	71,020	0	71,020	1,398,610	0	1,398,610
1797 Gulu University Infrastructure Development Project Phase II	5,600,000	0	5,600,000	6,411,842	0	6,411,842
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,671,020</b>	<b>0</b>	<b>5,671,020</b>	<b>7,810,452</b>	<b>0</b>	<b>7,810,452</b>
<b>Total for Sub Sub Programme 02</b>	<b>43,684,808</b>	<b>20,143,008</b>	<b>63,827,816</b>	<b>46,926,576</b>	<b>21,035,249</b>	<b>67,961,825</b>

# VOTE: 309

## Gulu University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	43,684,808	23,748,068	67,432,876	46,787,144	24,748,068	71,535,213
<b>Grand Total Vote 309</b>	<b>43,684,808</b>	<b>23,865,250</b>	<b>67,550,058</b>	<b>46,926,576</b>	<b>24,790,484</b>	<b>71,717,060</b>
<i>Total Excluding Arrears</i>	43,684,808	23,748,068	67,432,876	46,787,144	24,748,068	71,535,213

# VOTE: 309 Gulu University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b>Department 003 Directorate of Planning and Development</b>						
1608 Retooling of Gulu University	71,020	0	71,020	1,398,610	0	1,398,610
1797 Gulu University Infrastructure Development Project Phase II	5,600,000	0	5,600,000	6,411,842	0	6,411,842
<b>Total for the Department 003</b>	<b>5,671,020</b>	<b>0</b>	<b>5,671,020</b>	<b>7,810,452</b>	<b>0</b>	<b>7,810,452</b>
<i>Total Excluding Arrears</i>	<i>5,671,020</i>	<i>0</i>	<i>5,671,020</i>	<i>7,671,020</i>	<i>0</i>	<i>7,671,020</i>
<b>Grand Total Vote</b>	<b>5,671,020</b>	<b>0</b>	<b>5,671,020</b>	<b>7,810,452</b>	<b>0</b>	<b>7,810,452</b>
<i>Total Excluding Arrears</i>	<i>5,671,020</i>	<i>0</i>	<i>5,671,020</i>	<i>7,671,020</i>	<i>0</i>	<i>7,671,020</i>



# VOTE: 309 Gulu University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	40,906,120	0	40,906,120	42,280,667	0	42,280,667
212 Social Contributions	3,797,108	0	3,797,108	3,832,108	0	3,832,108
221 General Use of goods and services	1,864,797	0	1,864,797	2,465,451	0	2,465,451
222 Communications	388,614	0	388,614	580,125	0	580,125
223 Utility and Property Expenses	701,019	0	701,019	577,232	0	577,232
224 Supplies and Services	2,441,210	0	2,441,210	2,349,029	0	2,349,029
225 Professional Services	209,500	0	209,500	515,000	0	515,000
226 Insurances and Licenses	99,239	0	99,239	122,880	0	122,880
227 Travel and Transport	614,104	0	614,104	741,262	0	741,262
228 Maintenance	1,994,437	0	1,994,437	1,339,962	0	1,339,962
263 To other general government units.	0	0	0	249,589	0	249,589
273 Employment-related social benefits	27,656	0	27,656	18,750	0	18,750
282 Current transfers not elsewhere classified	8,718,053	0	8,718,053	8,792,139	0	8,792,139
312 Acquisition of Produced Assets	5,671,020	0	5,671,020	7,671,020	0	7,671,020
352 Financial Assets	117,182	0	117,182	181,848	0	181,848
<b>Grand Total Vote 309</b>	<b>67,550,058</b>	<b>0</b>	<b>67,550,058</b>	<b>71,717,060</b>	<b>0</b>	<b>71,717,060</b>
<b>Total Excluding Arrears</b>	<b>67,432,876</b>	<b>0</b>	<b>67,432,876</b>	<b>71,535,213</b>	<b>0</b>	<b>71,535,213</b>

# VOTE: 309 Gulu University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	33,190,987	0	<b>33,190,987</b>	39,116,125	0	<b>39,116,125</b>
211102 Contract Staff Salaries	4,822,801	0	<b>4,822,801</b>	0	0	<b>0</b>
211104 Employee Gratuity	349,736	0	<b>349,736</b>	349,736	0	<b>349,736</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,117,934	0	<b>2,117,934</b>	2,178,610	0	<b>2,178,610</b>
211107 Boards, Committees and Council Allowances	424,661	0	<b>424,661</b>	636,196	0	<b>636,196</b>
212101 Social Security Contributions	3,697,108	0	<b>3,697,108</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	100,000	0	<b>100,000</b>	135,000	0	<b>135,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	3,697,108	0	<b>3,697,108</b>
221001 Advertising and Public Relations	88,571	0	<b>88,571</b>	117,100	0	<b>117,100</b>
221003 Staff Training	50,242	0	<b>50,242</b>	142,658	0	<b>142,658</b>
221004 Recruitment Expenses	0	0	<b>0</b>	5,236	0	<b>5,236</b>
221005 Official Ceremonies and State Functions	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221007 Books, Periodicals & Newspapers	136,846	0	<b>136,846</b>	125,390	0	<b>125,390</b>
221008 Information and Communication Technology Supplies.	544,317	0	<b>544,317</b>	634,740	0	<b>634,740</b>
221009 Welfare and Entertainment	403,164	0	<b>403,164</b>	567,851	0	<b>567,851</b>
221011 Printing, Stationery, Photocopying and Binding	276,075	0	<b>276,075</b>	343,970	0	<b>343,970</b>
221012 Small Office Equipment	0	0	<b>0</b>	160,672	0	<b>160,672</b>
221017 Membership dues and Subscription fees.	209,458	0	<b>209,458</b>	211,708	0	<b>211,708</b>
221020 Litigation and related expenses	6,125	0	<b>6,125</b>	6,125	0	<b>6,125</b>
222001 Information and Communication Technology Services.	387,269	0	<b>387,269</b>	578,780	0	<b>578,780</b>
222002 Postage and Courier	1,345	0	<b>1,345</b>	1,345	0	<b>1,345</b>
223001 Property Management Expenses	127,500	0	<b>127,500</b>	5,000	0	<b>5,000</b>
223003 Rent-Produced Assets-to private entities	147,600	0	<b>147,600</b>	144,600	0	<b>144,600</b>
223004 Guard and Security services	166,339	0	<b>166,339</b>	169,320	0	<b>169,320</b>
223005 Electricity	114,112	0	<b>114,112</b>	114,112	0	<b>114,112</b>
223006 Water	124,472	0	<b>124,472</b>	124,072	0	<b>124,072</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,995	0	<b>20,995</b>	20,128	0	<b>20,128</b>
224001 Medical Supplies and Services	55,688	0	<b>55,688</b>	50,051	0	<b>50,051</b>

**VOTE: 309** Gulu University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	8,407	0	<b>8,407</b>	8,407	0	<b>8,407</b>
224003 Agricultural Supplies and Services	18,000	0	<b>18,000</b>	18,000	0	<b>18,000</b>
224004 Beddings, Clothing, Footwear and related Services	115,090	0	<b>115,090</b>	125,180	0	<b>125,180</b>
224005 Laboratory supplies and services	175,228	0	<b>175,228</b>	149,331	0	<b>149,331</b>
224008 Educational Materials and Services	1,352,572	0	<b>1,352,572</b>	1,344,240	0	<b>1,344,240</b>
224010 Protective Gear	77,165	0	<b>77,165</b>	68,732	0	<b>68,732</b>
224011 Research Expenses	639,061	0	<b>639,061</b>	585,088	0	<b>585,088</b>
225101 Consultancy Services	209,500	0	<b>209,500</b>	515,000	0	<b>515,000</b>
226001 Insurances	85,649	0	<b>85,649</b>	113,080	0	<b>113,080</b>
226002 Licenses	13,590	0	<b>13,590</b>	9,800	0	<b>9,800</b>
227001 Travel inland	251,132	0	<b>251,132</b>	316,545	0	<b>316,545</b>
227004 Fuel, Lubricants and Oils	362,972	0	<b>362,972</b>	424,718	0	<b>424,718</b>
228001 Maintenance-Buildings and Structures	1,405,049	0	<b>1,405,049</b>	796,000	0	<b>796,000</b>
228002 Maintenance-Transport Equipment	287,067	0	<b>287,067</b>	258,410	0	<b>258,410</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	302,321	0	<b>302,321</b>	285,551	0	<b>285,551</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	249,589	0	<b>249,589</b>
273101 Medical expenses (To general public)	20,000	0	<b>20,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	7,656	0	<b>7,656</b>	18,750	0	<b>18,750</b>
282102 Fines and Penalties	2,042	0	<b>2,042</b>	2,042	0	<b>2,042</b>
282103 Scholarships and related costs	1,906,962	0	<b>1,906,962</b>	1,733,250	0	<b>1,733,250</b>
282106 Contributions to Religious and Cultural institutions	9,049	0	<b>9,049</b>	10,115	0	<b>10,115</b>
282202 Transfer to Endowment and Convocation Funds	0	0	<b>0</b>	246,732	0	<b>246,732</b>
282301 Transfers to Government Institutions	6,800,000	0	<b>6,800,000</b>	6,800,000	0	<b>6,800,000</b>
312121 Non-Residential Buildings - Acquisition	5,600,000	0	<b>5,600,000</b>	6,411,842	0	<b>6,411,842</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	490,880	0	<b>490,880</b>
312222 Heavy ICT hardware - Acquisition	71,020	0	<b>71,020</b>	211,220	0	<b>211,220</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	557,078	0	<b>557,078</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	3,817	0	<b>3,817</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	117,182	0	117,182	178,031	0	178,031
<b>Grand Total Vote 309</b>	<b>67,550,058</b>	<b>0</b>	<b>67,550,058</b>	<b>71,717,060</b>	<b>0</b>	<b>71,717,060</b>
<i>Total Excluding Arrears</i>	<b>67,432,876</b>	<b>0</b>	<b>67,432,876</b>	<b>71,535,213</b>	<b>0</b>	<b>71,535,213</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Research and Graduate Studies						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,548	<b>3,548</b>	0	13,548	<b>13,548</b>
211107 Boards, Committees and Council Allowances	0	6,630	<b>6,630</b>	0	13,500	<b>13,500</b>
221003 Staff Training	0	50,242	<b>50,242</b>	0	100,658	<b>100,658</b>
221007 Books, Periodicals & Newspapers	0	252	<b>252</b>	0	498	<b>498</b>
221008 Information and Communication Technology Supplies.	0	10,094	<b>10,094</b>	0	25,047	<b>25,047</b>
221009 Welfare and Entertainment	0	7,277	<b>7,277</b>	0	9,300	<b>9,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,727	<b>2,727</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	1,152	<b>1,152</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	1,830	<b>1,830</b>	0	1,680	<b>1,680</b>
222002 Postage and Courier	0	400	<b>400</b>	0	400	<b>400</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	<b>400</b>	0	400	<b>400</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,210	<b>1,210</b>	0	5,000	<b>5,000</b>
224008 Educational Materials and Services	0	57,115	<b>57,115</b>	0	0	<b>0</b>
224010 Protective Gear	0	700	<b>700</b>	0	1,200	<b>1,200</b>
224011 Research Expenses	0	139,061	<b>139,061</b>	0	85,088	<b>85,088</b>
227001 Travel inland	0	3,040	<b>3,040</b>	0	3,200	<b>3,200</b>
227004 Fuel, Lubricants and Oils	0	2,093	<b>2,093</b>	0	2,040	<b>2,040</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,092	<b>1,092</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>287,711</b>	<b>287,711</b>	<b>0</b>	<b>287,711</b>	<b>287,711</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>287,711</b>	<b>287,711</b>	<b>0</b>	<b>287,711</b>	<b>287,711</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>287,711</b>	<b>287,711</b>	<b>0</b>	<b>287,711</b>	<b>287,711</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Faculty of Agriculture and Environment						
<b>Budget Output 320008 Community Outreach services</b>						
221001 Advertising and Public Relations	0	5,500	<b>5,500</b>	0	5,500	<b>5,500</b>
224008 Educational Materials and Services	0	128,020	<b>128,020</b>	0	70,627	<b>70,627</b>
227004 Fuel, Lubricants and Oils	0	5,005	<b>5,005</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>138,525</b>	<b>138,525</b>	<b>0</b>	<b>76,127</b>	<b>76,127</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221017 Membership dues and Subscription fees.	0	12,500	<b>12,500</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	0	<b>0</b>	0	7,400	<b>7,400</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>7,400</b>	<b>7,400</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,094	<b>122,094</b>	0	128,540	<b>128,540</b>
211107 Boards, Committees and Council Allowances	0	8,064	<b>8,064</b>	0	7,590	<b>7,590</b>
221008 Information and Communication Technology Supplies.	0	18,800	<b>18,800</b>	0	18,100	<b>18,100</b>
221009 Welfare and Entertainment	0	16,168	<b>16,168</b>	0	16,065	<b>16,065</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,960	<b>14,960</b>	0	14,960	<b>14,960</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	13,200	<b>13,200</b>
222001 Information and Communication Technology Services.	0	3,260	<b>3,260</b>	0	3,260	<b>3,260</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,780	<b>2,780</b>	0	2,780	<b>2,780</b>
224004 Beddings, Clothing, Footwear and related Services	0	6,980	<b>6,980</b>	0	6,980	<b>6,980</b>
224005 Laboratory supplies and services	0	33,030	<b>33,030</b>	0	45,530	<b>45,530</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	41,320	<b>41,320</b>
224010 Protective Gear	0	2,792	<b>2,792</b>	0	2,792	<b>2,792</b>
226001 Insurances	0	10,946	<b>10,946</b>	0	2,845	<b>2,845</b>
226002 Licenses	0	2,845	<b>2,845</b>	0	0	<b>0</b>
227001 Travel inland	0	7,755	<b>7,755</b>	0	8,163	<b>8,163</b>
227004 Fuel, Lubricants and Oils	0	10,513	<b>10,513</b>	0	18,365	<b>18,365</b>
228002 Maintenance-Transport Equipment	0	11,934	<b>11,934</b>	0	15,669	<b>15,669</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,850	<b>16,850</b>	0	16,200	<b>16,200</b>
282103 Scholarships and related costs	0	9,900	<b>9,900</b>	0	4,810	<b>4,810</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Agriculture and Environment						
<i>Total Cost of Budget Output 320043</i>	0	299,671	299,671	0	367,168	367,168
<b>Total Cost for Department 002</b>	0	450,696	450,696	0	450,696	450,696
<i>Total Excluding Arrears</i>	0	450,696	450,696	0	450,696	450,696
Department 003 Faculty of Business and Development Studies						
<i>Budget Output 320008 Community Outreach services</i>						
224008 Educational Materials and Services	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	9,500	9,500	0	9,500	9,500
<i>Total Cost of Budget Output 320008</i>	0	69,500	69,500	0	69,500	69,500
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
282103 Scholarships and related costs	0	7,000	7,000	0	8,500	8,500
<i>Total Cost of Budget Output 320036</i>	0	7,000	7,000	0	8,500	8,500
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445,350	445,350	0	469,204	469,204
221007 Books, Periodicals & Newspapers	0	700	700	0	0	0
221008 Information and Communication Technology Supplies.	0	18,800	18,800	0	17,000	17,000
221009 Welfare and Entertainment	0	15,360	15,360	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	14,578	14,578	0	14,000	14,000
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	2,280	2,280	0	2,280	2,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	228	0	220	220
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	5,000	5,000
224010 Protective Gear	0	4,000	4,000	0	3,000	3,000
226001 Insurances	0	78	78	0	0	0
227001 Travel inland	0	9,500	9,500	0	9,500	9,500
227004 Fuel, Lubricants and Oils	0	9,500	9,500	0	9,500	9,500
228002 Maintenance-Transport Equipment	0	20,530	20,530	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
282103 Scholarships and related costs	0	2,600	2,600	0	3,000	3,000
<i>Total Cost of Budget Output 320043</i>	0	599,504	599,504	0	598,004	598,004

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 003</b>	0	676,004	676,004	0	676,004	676,004
<b>Total Excluding Arrears</b>	0	676,004	676,004	0	676,004	676,004
Department 004 Faculty of Education and Humanities						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	329,834	329,834	0	329,834	329,834
227004 Fuel, Lubricants and Oils	0	5,912	5,912	0	6,474	6,474
<b>Total Cost of Budget Output 320008</b>	0	335,746	335,746	0	336,308	336,308
<b>Budget Output 320010 E-Learning, and innovation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,865	11,865
221008 Information and Communication Technology Supplies.	0	0	0	0	5,104	5,104
221009 Welfare and Entertainment	0	0	0	0	6,125	6,125
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,083	4,083
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
227001 Travel inland	0	0	0	0	3,573	3,573
227004 Fuel, Lubricants and Oils	0	0	0	0	1,164	1,164
<b>Total Cost of Budget Output 320010</b>	0	0	0	0	32,993	32,993
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
282103 Scholarships and related costs	0	16,000	16,000	0	16,000	16,000
<b>Total Cost of Budget Output 320036</b>	0	16,000	16,000	0	16,000	16,000
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	258,739	258,739	0	260,966	260,966
221008 Information and Communication Technology Supplies.	0	36,642	36,642	0	16,500	16,500
221009 Welfare and Entertainment	0	14,952	14,952	0	20,800	20,800
221011 Printing, Stationery, Photocopying and Binding	0	4,361	4,361	0	8,800	8,800
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	4,800	4,800	0	6,800	6,800
224010 Protective Gear	0	3,200	3,200	0	3,200	3,200
227001 Travel inland	0	3,325	3,325	0	6,800	6,800



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Education and Humanities						
<b>Budget Output 320043 Teaching and Training</b>						
227004 Fuel, Lubricants and Oils	0	4,774	4,774	0	4,774	4,774
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700	0	12,290	12,290
282103 Scholarships and related costs	0	12,000	12,000	0	9,000	9,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>351,692</b>	<b>351,692</b>	<b>0</b>	<b>351,130</b>	<b>351,130</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>703,438</b>	<b>703,438</b>	<b>0</b>	<b>736,432</b>	<b>736,432</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>703,438</b>	<b>703,438</b>	<b>0</b>	<b>736,432</b>	<b>736,432</b>
Department 005 Faculty of Law						
<b>Budget Output 320008 Community Outreach services</b>						
221001 Advertising and Public Relations	0	1,450	1,450	0	4,450	4,450
224008 Educational Materials and Services	0	14,446	14,446	0	23,446	23,446
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>17,896</b>	<b>17,896</b>	<b>0</b>	<b>29,896</b>	<b>29,896</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,864	49,864	0	21,952	21,952
221007 Books, Periodicals & Newspapers	0	13,413	13,413	0	26,825	26,825
221008 Information and Communication Technology Supplies.	0	25,220	25,220	0	24,379	24,379
221009 Welfare and Entertainment	0	12,800	12,800	0	12,800	12,800
221011 Printing, Stationery, Photocopying and Binding	0	10,608	10,608	0	10,608	10,608
221012 Small Office Equipment	0	0	0	0	6,518	6,518
221017 Membership dues and Subscription fees.	0	5,414	5,414	0	5,414	5,414
222001 Information and Communication Technology Services.	0	3,360	3,360	0	3,700	3,700
224004 Beddings, Clothing, Footwear and related Services	0	3,700	3,700	0	4,200	4,200
224008 Educational Materials and Services	0	45,551	45,551	0	45,551	45,551
224010 Protective Gear	0	500	500	0	500	500
225101 Consultancy Services	0	1,500	1,500	0	2,000	2,000
227001 Travel inland	0	7,600	7,600	0	12,600	12,600
227004 Fuel, Lubricants and Oils	0	9,748	9,748	0	4,748	4,748
228001 Maintenance-Buildings and Structures	0	4,518	4,518	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Law						
<b>Budget Output 320043 Teaching and Training</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,850	4,850	0	4,850	4,850
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>198,645</b>	<b>198,645</b>	<b>0</b>	<b>186,645</b>	<b>186,645</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>216,541</b>	<b>216,541</b>	<b>0</b>	<b>216,541</b>	<b>216,541</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>216,541</b>	<b>216,541</b>	<b>0</b>	<b>216,541</b>	<b>216,541</b>
Department 006 Faculty of Medicine						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	21,000	21,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	3,000	3,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
282103 Scholarships and related costs	0	19,600	19,600	0	19,600	19,600
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>19,600</b>	<b>19,600</b>	<b>0</b>	<b>19,600</b>	<b>19,600</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	212,245	212,245	0	222,538	222,538
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	9,600	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	10,000	10,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	380	380	0	300	300
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	8,000	8,000
224005 Laboratory supplies and services	0	29,647	29,647	0	29,000	29,000
224008 Educational Materials and Services	0	78,355	78,355	0	78,435	78,435
224010 Protective Gear	0	6,000	6,000	0	6,000	6,000
226001 Insurances	0	7,553	7,553	0	2,845	2,845
226002 Licenses	0	2,845	2,845	0	0	0
227001 Travel inland	0	9,500	9,500	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	56,599	56,599	0	54,736	54,736
228002 Maintenance-Transport Equipment	0	8,530	8,530	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Medicine						
<b>Budget Output 320043 Teaching and Training</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
282103 Scholarships and related costs	0	38,280	38,280	0	38,280	38,280
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>494,814</b>	<b>494,814</b>	<b>0</b>	<b>494,814</b>	<b>494,814</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>538,414</b>	<b>538,414</b>	<b>0</b>	<b>538,414</b>	<b>538,414</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>538,414</b>	<b>538,414</b>	<b>0</b>	<b>538,414</b>	<b>538,414</b>
Department 007 Faculty of Science						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	4,000	4,000	0	17,711	17,711
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>17,711</b>	<b>17,711</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224008 Educational Materials and Services	0	3,000	3,000	0	0	0
282103 Scholarships and related costs	0	8,000	8,000	0	8,000	8,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,500	93,500	0	80,057	80,057
221008 Information and Communication Technology Supplies.	0	19,200	19,200	0	16,500	16,500
221009 Welfare and Entertainment	0	8,800	8,800	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	7,250	7,250
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,680	1,680
223003 Rent-Produced Assets-to private entities	0	3,000	3,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,116	4,116	0	4,116	4,116
224005 Laboratory supplies and services	0	29,000	29,000	0	29,000	29,000
224008 Educational Materials and Services	0	8,000	8,000	0	6,000	6,000
224010 Protective Gear	0	2,884	2,884	0	2,884	2,884
227001 Travel inland	0	2,850	2,850	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,700	5,700	0	5,760	5,760

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 007 Faculty of Science						
<b>Budget Output 320043 Teaching and Training</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,917	<b>5,917</b>	0	7,889	<b>7,889</b>
282103 Scholarships and related costs	0	9,000	<b>9,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>203,847</b>	<b>203,847</b>	<b>0</b>	<b>193,136</b>	<b>193,136</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>218,847</b>	<b>218,847</b>	<b>0</b>	<b>218,847</b>	<b>218,847</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>218,847</b>	<b>218,847</b>	<b>0</b>	<b>218,847</b>	<b>218,847</b>
Department 008 Hoima Campus						
<b>Budget Output 320008 Community Outreach services</b>						
221001 Advertising and Public Relations	0	3,050	<b>3,050</b>	0	3,050	<b>3,050</b>
224008 Educational Materials and Services	0	6,000	<b>6,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	608	<b>608</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>9,050</b>	<b>9,050</b>	<b>0</b>	<b>11,658</b>	<b>11,658</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,334	<b>88,334</b>	0	98,190	<b>98,190</b>
221008 Information and Communication Technology Supplies.	0	9,900	<b>9,900</b>	0	2,200	<b>2,200</b>
221009 Welfare and Entertainment	0	2,880	<b>2,880</b>	0	2,880	<b>2,880</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,550	<b>2,550</b>	0	2,394	<b>2,394</b>
222001 Information and Communication Technology Services.	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
222002 Postage and Courier	0	100	<b>100</b>	0	100	<b>100</b>
223005 Electricity	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
223006 Water	0	2,400	<b>2,400</b>	0	2,000	<b>2,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	<b>480</b>	0	480	<b>480</b>
224004 Beddings, Clothing, Footwear and related Services	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
224005 Laboratory supplies and services	0	3,000	<b>3,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	1,000	<b>1,000</b>	0	400	<b>400</b>
227001 Travel inland	0	13,206	<b>13,206</b>	0	15,206	<b>15,206</b>
227004 Fuel, Lubricants and Oils	0	15,608	<b>15,608</b>	0	13,000	<b>13,000</b>
228001 Maintenance-Buildings and Structures	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Hoima Campus						
<b>Budget Output 320043 Teaching and Training</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	300	0	300	300
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>149,758</b>	<b>149,758</b>	<b>0</b>	<b>147,150</b>	<b>147,150</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>158,808</b>	<b>158,808</b>	<b>0</b>	<b>158,808</b>	<b>158,808</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>158,808</b>	<b>158,808</b>	<b>0</b>	<b>158,808</b>	<b>158,808</b>
Department 009 Institute of Peace and Strategic Studies						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	51,000	51,000
221008 Information and Communication Technology Supplies.	0	28,374	28,374	0	24,990	24,990
221009 Welfare and Entertainment	0	4,880	4,880	0	4,880	4,880
221011 Printing, Stationery, Photocopying and Binding	0	5,950	5,950	0	5,950	5,950
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,680	1,680	0	1,680	1,680
223005 Electricity	0	1,000	1,000	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	3,131	3,131	0	4,218	4,218
224008 Educational Materials and Services	0	1,250	1,250	0	0	0
224010 Protective Gear	0	2,087	2,087	0	2,000	2,000
226001 Insurances	0	100	100	0	0	0
227001 Travel inland	0	1,516	1,516	0	1,516	1,516
227004 Fuel, Lubricants and Oils	0	11,552	11,552	0	11,552	11,552
228002 Maintenance-Transport Equipment	0	4,265	4,265	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>121,786</b>	<b>121,786</b>	<b>0</b>	<b>117,786</b>	<b>117,786</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>121,786</b>	<b>121,786</b>	<b>0</b>	<b>121,786</b>	<b>121,786</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>121,786</b>	<b>121,786</b>	<b>0</b>	<b>121,786</b>	<b>121,786</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 010 Kitgum Campus						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	174,019	<b>174,019</b>	0	174,249	<b>174,249</b>
221009 Welfare and Entertainment	0	2,678	<b>2,678</b>	0	2,600	<b>2,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,406	<b>3,406</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
222002 Postage and Courier	0	100	<b>100</b>	0	100	<b>100</b>
224004 Beddings, Clothing, Footwear and related Services	0	944	<b>944</b>	0	900	<b>900</b>
224010 Protective Gear	0	1,866	<b>1,866</b>	0	1,500	<b>1,500</b>
227001 Travel inland	0	6,068	<b>6,068</b>	0	7,068	<b>7,068</b>
227004 Fuel, Lubricants and Oils	0	8,746	<b>8,746</b>	0	8,500	<b>8,500</b>
228001 Maintenance-Buildings and Structures	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	590	<b>590</b>	0	500	<b>500</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>202,416</b>	<b>202,416</b>	<b>0</b>	<b>202,416</b>	<b>202,416</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>205,416</b>	<b>205,416</b>	<b>0</b>	<b>205,416</b>	<b>205,416</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>205,416</b>	<b>205,416</b>	<b>0</b>	<b>205,416</b>	<b>205,416</b>
Department 011 Multifunctional Laboratories						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,750	<b>12,750</b>	0	12,750	<b>12,750</b>
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,750	<b>12,750</b>	0	12,750	<b>12,750</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 011 Multifunctional Laboratories						
<b><i>Budget Output 320036 Research, Innovation and Technology Transfer</i></b>						
224005 Laboratory supplies and services	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
224010 Protective Gear	0	5,918	<b>5,918</b>	0	5,918	<b>5,918</b>
227004 Fuel, Lubricants and Oils	0	7,545	<b>7,545</b>	0	7,545	<b>7,545</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,617	<b>33,617</b>	0	33,617	<b>33,617</b>
<b><i>Total Cost of Budget Output 320036</i></b>	<b>0</b>	<b>144,581</b>	<b>144,581</b>	<b>0</b>	<b>144,581</b>	<b>144,581</b>
<b>Total Cost for Department 011</b>	<b>0</b>	<b>144,581</b>	<b>144,581</b>	<b>0</b>	<b>144,581</b>	<b>144,581</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>144,581</b>	<b>144,581</b>	<b>0</b>	<b>144,581</b>	<b>144,581</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,722,242</b>	<b>0</b>	<b>3,722,242</b>	<b>3,755,235</b>	<b>0</b>	<b>3,755,235</b>
<b>Total Excluding Arrears</b>	<b>3,722,242</b>	<b>0</b>	<b>3,722,242</b>	<b>3,755,235</b>	<b>0</b>	<b>3,755,235</b>
<b>Sub-SubProgramme 02 General Administration and support services</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Academic Affairs						
<b><i>Budget Output 320001 Academic Affairs</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,878	<b>12,878</b>	0	12,878	<b>12,878</b>
211107 Boards, Committees and Council Allowances	0	45,942	<b>45,942</b>	0	45,942	<b>45,942</b>
221001 Advertising and Public Relations	0	49,000	<b>49,000</b>	0	72,000	<b>72,000</b>
221005 Official Ceremonies and State Functions	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221007 Books, Periodicals & Newspapers	0	9,399	<b>9,399</b>	0	9,399	<b>9,399</b>
221008 Information and Communication Technology Supplies.	0	52,567	<b>52,567</b>	0	52,567	<b>52,567</b>
221009 Welfare and Entertainment	0	93,556	<b>93,556</b>	0	93,556	<b>93,556</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,868	<b>15,868</b>	0	15,868	<b>15,868</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	17,900	<b>17,900</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	10,800	<b>10,800</b>	0	10,800	<b>10,800</b>
222002 Postage and Courier	0	200	<b>200</b>	0	200	<b>200</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Academic Affairs						
<b>Budget Output 320001 Academic Affairs</b>						
224004 Beddings, Clothing, Footwear and related Services	0	1,485	<b>1,485</b>	0	1,485	<b>1,485</b>
224008 Educational Materials and Services	0	594,000	<b>594,000</b>	0	519,003	<b>519,003</b>
224010 Protective Gear	0	7,500	<b>7,500</b>	0	4,000	<b>4,000</b>
226001 Insurances	0	8,590	<b>8,590</b>	0	8,590	<b>8,590</b>
227001 Travel inland	0	32,311	<b>32,311</b>	0	25,110	<b>25,110</b>
227004 Fuel, Lubricants and Oils	0	25,110	<b>25,110</b>	0	32,311	<b>32,311</b>
228002 Maintenance-Transport Equipment	0	17,865	<b>17,865</b>	0	17,865	<b>17,865</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	<b>2,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 320001</b>	<b>0</b>	<b>1,139,071</b>	<b>1,139,071</b>	<b>0</b>	<b>1,104,474</b>	<b>1,104,474</b>
<b>Budget Output 320104 Convocation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	<b>3,400</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	735	<b>735</b>	0	0	<b>0</b>
282202 Transfer to Endowment and Convocation Funds	0	0	<b>0</b>	0	46,732	<b>46,732</b>
o/w Transfer to Convocation Fund	0	0	<b>0</b>	0	46,732	<b>46,732</b>
<b>Total Cost of Budget Output 320104</b>	<b>0</b>	<b>12,135</b>	<b>12,135</b>	<b>0</b>	<b>46,732</b>	<b>46,732</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,151,206</b>	<b>1,151,206</b>	<b>0</b>	<b>1,151,206</b>	<b>1,151,206</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,151,206</b>	<b>1,151,206</b>	<b>0</b>	<b>1,151,206</b>	<b>1,151,206</b>
Department 002 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,210	<b>10,210</b>	0	70,720	<b>70,720</b>
221003 Staff Training	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	8,800	<b>8,800</b>	0	14,000	<b>14,000</b>
221009 Welfare and Entertainment	0	1,690	<b>1,690</b>	0	1,690	<b>1,690</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	3,400	<b>3,400</b>	0	6,000	<b>6,000</b>
221017 Membership dues and Subscription fees.	0	1,000	<b>1,000</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	1,080	<b>1,080</b>	0	11,320	<b>11,320</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
224010 Protective Gear	0	500	<b>500</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	3,800	<b>3,800</b>	0	29,872	<b>29,872</b>
227004 Fuel, Lubricants and Oils	0	3,824	<b>3,824</b>	0	30,830	<b>30,830</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>39,304</b>	<b>39,304</b>	<b>0</b>	<b>181,432</b>	<b>181,432</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,900	<b>45,900</b>	0	91,800	<b>91,800</b>
221007 Books, Periodicals & Newspapers	0	2,323	<b>2,323</b>	0	2,323	<b>2,323</b>
221008 Information and Communication Technology Supplies.	0	39,999	<b>39,999</b>	0	59,999	<b>59,999</b>
221009 Welfare and Entertainment	0	20,309	<b>20,309</b>	0	30,463	<b>30,463</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,842	<b>17,842</b>	0	26,762	<b>26,762</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	23,600	<b>23,600</b>
221017 Membership dues and Subscription fees.	0	2,050	<b>2,050</b>	0	5,125	<b>5,125</b>
222001 Information and Communication Technology Services.	0	15,441	<b>15,441</b>	0	15,441	<b>15,441</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	5,456	<b>5,456</b>	0	5,456	<b>5,456</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	117,313	<b>117,313</b>
224010 Protective Gear	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	17,934	<b>17,934</b>	0	17,934	<b>17,934</b>
227004 Fuel, Lubricants and Oils	0	12,038	<b>12,038</b>	0	12,038	<b>12,038</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
282202 Transfer to Endowment and Convocation Funds	0	0	0	0	200,000	200,000
o/w Transfer to Endowment Fund	0	0	0	0	200,000	200,000
352882 Utility Arrears Budgeting	0	0	0	0	3,817	3,817
352899 Other Domestic Arrears Budgeting	0	117,182	117,182	0	38,599	38,599
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>325,975</b>	<b>325,975</b>	<b>0</b>	<b>680,172</b>	<b>680,172</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	33,190,987	0	33,190,987	39,116,125	0	39,116,125
211102 Contract Staff Salaries	4,822,801	0	4,822,801	0	0	0
211104 Employee Gratuity	0	349,736	349,736	0	349,736	349,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,886	14,886	0	14,886	14,886
212101 Social Security Contributions	0	3,697,108	3,697,108	0	0	0
212201 Social Security Contributions	0	0	0	0	3,697,108	3,697,108
221003 Staff Training	0	0	0	0	6,000	6,000
221004 Recruitment Expenses	0	0	0	0	5,236	5,236
221007 Books, Periodicals & Newspapers	0	510	510	0	200	200
221008 Information and Communication Technology Supplies.	0	19,236	19,236	0	7,000	7,000
221009 Welfare and Entertainment	0	13,066	13,066	0	13,066	13,066
221011 Printing, Stationery, Photocopying and Binding	0	5,206	5,206	0	5,206	5,206
221012 Small Office Equipment	0	0	0	0	510	510
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
222002 Postage and Courier	0	145	145	0	145	145
224004 Beddings, Clothing, Footwear and related Services	0	408	408	0	1,408	1,408
224010 Protective Gear	0	408	408	0	208	208
227001 Travel inland	0	2,424	2,424	0	2,424	2,424
227004 Fuel, Lubricants and Oils	0	3,491	3,491	0	3,491	3,491
<b>Total Cost of Budget Output 000005</b>	<b>38,013,788</b>	<b>4,109,705</b>	<b>42,123,494</b>	<b>39,116,125</b>	<b>4,109,705</b>	<b>43,225,830</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,954	<b>45,954</b>	0	45,954	<b>45,954</b>
221008 Information and Communication Technology Supplies.	0	14,802	<b>14,802</b>	0	35,300	<b>35,300</b>
221009 Welfare and Entertainment	0	9,800	<b>9,800</b>	0	18,700	<b>18,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,744	<b>9,744</b>	0	33,744	<b>33,744</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	23,482	<b>23,482</b>
222001 Information and Communication Technology Services.	0	1,080	<b>1,080</b>	0	3,240	<b>3,240</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	580	<b>580</b>	0	580	<b>580</b>
224004 Beddings, Clothing, Footwear and related Services	0	928	<b>928</b>	0	1,600	<b>1,600</b>
224010 Protective Gear	0	290	<b>290</b>	0	800	<b>800</b>
225101 Consultancy Services	0	150,000	<b>150,000</b>	0	450,000	<b>450,000</b>
227001 Travel inland	0	10,402	<b>10,402</b>	0	20,804	<b>20,804</b>
227004 Fuel, Lubricants and Oils	0	8,161	<b>8,161</b>	0	12,241	<b>12,241</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,280	<b>9,280</b>	0	9,280	<b>9,280</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>261,020</b>	<b>261,020</b>	<b>0</b>	<b>655,725</b>	<b>655,725</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,958	<b>17,958</b>	0	20,700	<b>20,700</b>
221001 Advertising and Public Relations	0	6,686	<b>6,686</b>	0	6,600	<b>6,600</b>
221008 Information and Communication Technology Supplies.	0	9,138	<b>9,138</b>	0	13,250	<b>13,250</b>
221009 Welfare and Entertainment	0	5,568	<b>5,568</b>	0	6,600	<b>6,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,183	<b>2,183</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	2,050	<b>2,050</b>
221017 Membership dues and Subscription fees.	0	950	<b>950</b>	0	800	<b>800</b>
222001 Information and Communication Technology Services.	0	1,080	<b>1,080</b>	0	1,080	<b>1,080</b>
224004 Beddings, Clothing, Footwear and related Services	0	817	<b>817</b>	0	817	<b>817</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
224010 Protective Gear	0	255	255	0	255	255
226001 Insurances	0	0	0	0	100	100
227001 Travel inland	0	2,424	2,424	0	2,552	2,552
227004 Fuel, Lubricants and Oils	0	3,491	3,491	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	750	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,640	4,640	0	4,640	4,640
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>55,191</b>	<b>55,191</b>	<b>0</b>	<b>64,194</b>	<b>64,194</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,636	8,636	0	9,000	9,000
221003 Staff Training	0	0	0	0	3,500	3,500
221007 Books, Periodicals & Newspapers	0	322	322	0	322	322
221008 Information and Communication Technology Supplies.	0	2,049	2,049	0	9,300	9,300
221009 Welfare and Entertainment	0	490	490	0	490	490
221011 Printing, Stationery, Photocopying and Binding	0	3,471	3,471	0	3,471	3,471
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,080	1,080	0	1,080	1,080
222002 Postage and Courier	0	400	400	0	400	400
227001 Travel inland	0	1,358	1,358	0	1,358	1,358
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>17,805</b>	<b>17,805</b>	<b>0</b>	<b>36,920</b>	<b>36,920</b>
<b>Budget Output 000010 Leadership and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,023	33,023	0	33,023	33,023
211107 Boards, Committees and Council Allowances	0	355,526	355,526	0	558,035	558,035
221001 Advertising and Public Relations	0	18,885	18,885	0	0	0
221007 Books, Periodicals & Newspapers	0	1,117	1,117	0	1,117	1,117
221008 Information and Communication Technology Supplies.	0	41,760	41,760	0	41,760	41,760
221009 Welfare and Entertainment	0	34,189	34,189	0	92,450	92,450

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<b>Budget Output 000010 Leadership and Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	23,884	23,884	0	23,884	23,884
221017 Membership dues and Subscription fees.	0	37,500	37,500	0	58,599	58,599
221020 Litigation and related expenses	0	6,125	6,125	0	0	0
222001 Information and Communication Technology Services.	0	10,800	10,800	0	10,800	10,800
223004 Guard and Security services	0	25,320	25,320	0	25,320	25,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	418	418	0	418	418
224011 Research Expenses	0	500,000	500,000	0	500,000	500,000
225101 Consultancy Services	0	39,000	39,000	0	0	0
227001 Travel inland	0	23,732	23,732	0	23,732	23,732
227004 Fuel, Lubricants and Oils	0	63,034	63,034	0	63,034	63,034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,881	8,881	0	8,881	8,881
273102 Incapacity, death benefits and funeral expenses	0	7,656	7,656	0	18,750	18,750
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>1,230,850</b>	<b>1,230,850</b>	<b>0</b>	<b>1,459,803</b>	<b>1,459,803</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	25,500	25,500
221003 Staff Training	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,460	1,460
221008 Information and Communication Technology Supplies.	0	0	0	0	18,000	18,000
221009 Welfare and Entertainment	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,670	20,670
221012 Small Office Equipment	0	0	0	0	11,750	11,750
221017 Membership dues and Subscription fees.	0	0	0	0	800	800
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
224010 Protective Gear	0	0	0	0	500	500

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
225101 Consultancy Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,584	4,584
227004 Fuel, Lubricants and Oils	0	0	0	0	3,280	3,280
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,824</b>	<b>103,824</b>
<b>Budget Output 000012 Legal and Advisory services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	14,700	14,700
221009 Welfare and Entertainment	0	0	0	0	600	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	2,500
221012 Small Office Equipment	0	0	0	0	15,020	15,020
221020 Litigation and related expenses	0	0	0	0	6,125	6,125
222001 Information and Communication Technology Services.	0	0	0	0	1,080	1,080
225101 Consultancy Services	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	9,168	9,168
227004 Fuel, Lubricants and Oils	0	0	0	0	4,248	4,248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,441</b>	<b>100,441</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,700	7,700	0	9,130	9,130
221007 Books, Periodicals & Newspapers	0	1,848	1,848	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	2,848	2,848
221009 Welfare and Entertainment	0	5,536	5,536	0	5,536	5,536
221011 Printing, Stationery, Photocopying and Binding	0	7,380	7,380	0	7,380	7,380
221017 Membership dues and Subscription fees.	0	1,600	1,600	0	1,600	1,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,430	1,430	0	0	0
224001 Medical Supplies and Services	0	8,051	8,051	0	5,051	5,051

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224005 Laboratory supplies and services	0	551	<b>551</b>	0	3,551	<b>3,551</b>
224010 Protective Gear	0	3,800	<b>3,800</b>	0	3,800	<b>3,800</b>
227001 Travel inland	0	5,890	<b>5,890</b>	0	5,890	<b>5,890</b>
227004 Fuel, Lubricants and Oils	0	4,700	<b>4,700</b>	0	4,700	<b>4,700</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	<b>1,700</b>	0	1,700	<b>1,700</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>51,187</b>	<b>51,187</b>	<b>0</b>	<b>51,187</b>	<b>51,187</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,816	<b>42,816</b>	0	42,816	<b>42,816</b>
221008 Information and Communication Technology Supplies.	0	11,827	<b>11,827</b>	0	11,827	<b>11,827</b>
221009 Welfare and Entertainment	0	4,224	<b>4,224</b>	0	4,224	<b>4,224</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,733	<b>3,733</b>	0	3,733	<b>3,733</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	13,500	<b>13,500</b>
222001 Information and Communication Technology Services.	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
223004 Guard and Security services	0	141,019	<b>141,019</b>	0	144,000	<b>144,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	3,696	<b>3,696</b>	0	3,696	<b>3,696</b>
224010 Protective Gear	0	2,464	<b>2,464</b>	0	2,464	<b>2,464</b>
227001 Travel inland	0	7,106	<b>7,106</b>	0	7,106	<b>7,106</b>
227004 Fuel, Lubricants and Oils	0	10,032	<b>10,032</b>	0	10,032	<b>10,032</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,957	<b>2,957</b>	0	2,957	<b>2,957</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>231,673</b>	<b>231,673</b>	<b>0</b>	<b>248,154</b>	<b>248,154</b>
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,020	<b>15,020</b>	0	15,020	<b>15,020</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	6,630	<b>6,630</b>
221003 Staff Training	0	0	<b>0</b>	0	2,500	<b>2,500</b>
221008 Information and Communication Technology Supplies.	0	8,656	<b>8,656</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	735	<b>735</b>	0	5,000	<b>5,000</b>



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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000019 ICT Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	2,603	<b>2,603</b>	0	1,500	<b>1,500</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	302,077	<b>302,077</b>	0	485,379	<b>485,379</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	325	<b>325</b>	0	240	<b>240</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,144	<b>2,144</b>	0	2,144	<b>2,144</b>
224010 Protective Gear	0	1,429	<b>1,429</b>	0	1,429	<b>1,429</b>
227001 Travel inland	0	2,909	<b>2,909</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	1,696	<b>1,696</b>	0	6,000	<b>6,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,592	<b>53,592</b>	0	53,592	<b>53,592</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>391,187</b>	<b>391,187</b>	<b>0</b>	<b>596,433</b>	<b>596,433</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
224003 Agricultural Supplies and Services	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>39,500</b>	<b>39,500</b>	<b>0</b>	<b>39,500</b>	<b>39,500</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
227004 Fuel, Lubricants and Oils	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	<b>14,960</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	4,083	<b>4,083</b>	0	0	<b>0</b>



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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<b>Budget Output 320010 E-Learning, and innovation services</b>						
221009 Welfare and Entertainment	0	4,900	<b>4,900</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,471	<b>3,471</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	1,080	<b>1,080</b>	0	0	<b>0</b>
227001 Travel inland	0	3,394	<b>3,394</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,106	<b>1,106</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320010</b>	<b>0</b>	<b>32,993</b>	<b>32,993</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320013 Estates Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	<b>14,960</b>	0	14,960	<b>14,960</b>
221003 Staff Training	0	0	<b>0</b>	0	7,000	<b>7,000</b>
221008 Information and Communication Technology Supplies.	0	6,819	<b>6,819</b>	0	6,819	<b>6,819</b>
221009 Welfare and Entertainment	0	2,450	<b>2,450</b>	0	2,450	<b>2,450</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,638	<b>2,638</b>	0	2,638	<b>2,638</b>
221017 Membership dues and Subscription fees.	0	300	<b>300</b>	0	400	<b>400</b>
223001 Property Management Expenses	0	122,400	<b>122,400</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	144,600	<b>144,600</b>	0	144,600	<b>144,600</b>
223005 Electricity	0	110,312	<b>110,312</b>	0	110,312	<b>110,312</b>
223006 Water	0	122,072	<b>122,072</b>	0	122,072	<b>122,072</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	325	<b>325</b>	0	300	<b>300</b>
224004 Beddings, Clothing, Footwear and related Services	0	21,437	<b>21,437</b>	0	21,362	<b>21,362</b>
224010 Protective Gear	0	9,187	<b>9,187</b>	0	9,187	<b>9,187</b>
225101 Consultancy Services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
226001 Insurances	0	30,632	<b>30,632</b>	0	98,700	<b>98,700</b>
226002 Licenses	0	6,795	<b>6,795</b>	0	9,800	<b>9,800</b>
227001 Travel inland	0	12,341	<b>12,341</b>	0	12,341	<b>12,341</b>
227004 Fuel, Lubricants and Oils	0	23,486	<b>23,486</b>	0	23,486	<b>23,486</b>
228001 Maintenance-Buildings and Structures	0	1,397,531	<b>1,397,531</b>	0	793,000	<b>793,000</b>
228002 Maintenance-Transport Equipment	0	178,382	<b>178,382</b>	0	178,382	<b>178,382</b>

**VOTE: 309** Gulu University

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 320013 Estates Management</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,828	<b>16,828</b>	0	16,828	<b>16,828</b>
282102 Fines and Penalties	0	2,042	<b>2,042</b>	0	2,042	<b>2,042</b>
o/w Fines and Penalties	0	2,042	<b>2,042</b>	0	2,042	<b>2,042</b>
<b>Total Cost of Budget Output 320013</b>	<b>0</b>	<b>2,230,537</b>	<b>2,230,537</b>	<b>0</b>	<b>1,581,679</b>	<b>1,581,679</b>
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,960	<b>14,960</b>	0	8,786	<b>8,786</b>
221008 Information and Communication Technology Supplies.	0	7,040	<b>7,040</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	8,048	<b>8,048</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,984	<b>5,984</b>	0	5,984	<b>5,984</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	1,080	<b>1,080</b>	0	1,080	<b>1,080</b>
224004 Beddings, Clothing, Footwear and related Services	0	4,400	<b>4,400</b>	0	2,000	<b>2,000</b>
224010 Protective Gear	0	1,260	<b>1,260</b>	0	1,260	<b>1,260</b>
227001 Travel inland	0	9,576	<b>9,576</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	3,762	<b>3,762</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 320035</b>	<b>0</b>	<b>59,110</b>	<b>59,110</b>	<b>0</b>	<b>59,110</b>	<b>59,110</b>
<b>Budget Output 320111 Commercial Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,220	<b>11,220</b>	0	11,220	<b>11,220</b>
221009 Welfare and Entertainment	0	490	<b>490</b>	0	490	<b>490</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,085	<b>1,085</b>	0	1,085	<b>1,085</b>
222001 Information and Communication Technology Services.	0	1,080	<b>1,080</b>	0	1,080	<b>1,080</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	870	<b>870</b>	0	870	<b>870</b>
224002 Veterinary supplies and services	0	8,407	<b>8,407</b>	0	8,407	<b>8,407</b>
224004 Beddings, Clothing, Footwear and related Services	0	408	<b>408</b>	0	408	<b>408</b>
224010 Protective Gear	0	204	<b>204</b>	0	204	<b>204</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Central Administration						
<b>Budget Output 320111 Commercial Services</b>						
227001 Travel inland	0	1,455	1,455	0	1,455	1,455
227004 Fuel, Lubricants and Oils	0	1,527	1,527	0	1,527	1,527
<b>Total Cost of Budget Output 320111</b>	<b>0</b>	<b>26,746</b>	<b>26,746</b>	<b>0</b>	<b>26,746</b>	<b>26,746</b>
<b>Budget Output 320112 Establishment of Constituent Colleges</b>						
282301 Transfers to Government Institutions	0	6,800,000	6,800,000	0	6,800,000	6,800,000
o/w Transfers to Government Institutions - GUCCM for construction of a Multi-Purpose Building and Fencing of Operational Costs	0	6,800,000	6,800,000	0	0	0
o/w Transfers to GUCCM Task Force.	0	0	0	0	6,800,000	6,800,000
<b>Total Cost of Budget Output 320112</b>	<b>0</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>0</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Total Cost for Department 002</b>	<b>38,013,788</b>	<b>15,915,283</b>	<b>53,929,072</b>	<b>39,116,125</b>	<b>16,807,524</b>	<b>55,923,648</b>
<b>Total Excluding Arrears</b>	<b>38,013,788</b>	<b>15,798,101</b>	<b>53,811,890</b>	<b>39,116,125</b>	<b>16,765,108</b>	<b>55,881,232</b>
Department 004 Library and Information Affairs Services						
<b>Budget Output 320026 Library services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,700	52,700	0	54,000	54,000
211107 Boards, Committees and Council Allowances	0	8,500	8,500	0	4,500	4,500
221003 Staff Training	0	0	0	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	104,652	104,652	0	70,656	70,656
221008 Information and Communication Technology Supplies.	0	96,000	96,000	0	145,000	145,000
221009 Welfare and Entertainment	0	20,213	20,213	0	25,266	25,266
221011 Printing, Stationery, Photocopying and Binding	0	12,920	12,920	0	20,520	20,520
221017 Membership dues and Subscription fees.	0	75,000	75,000	0	75,000	75,000
222001 Information and Communication Technology Services.	0	3,760	3,760	0	2,760	2,760
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	800	0	800	800
224004 Beddings, Clothing, Footwear and related Services	0	13,190	13,190	0	13,190	13,190
224010 Protective Gear	0	4,000	4,000	0	4,000	4,000
225101 Consultancy Services	0	14,000	14,000	0	16,000	16,000
227001 Travel inland	0	27,200	27,200	0	24,000	24,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Library and Information Affairs Services						
<b>Budget Output 320026 Library services</b>						
227004 Fuel, Lubricants and Oils	0	4,613	<b>4,613</b>	0	4,856	<b>4,856</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,528	<b>70,528</b>	0	30,528	<b>30,528</b>
<b>Total Cost of Budget Output 320026</b>	<b>0</b>	<b>513,076</b>	<b>513,076</b>	<b>0</b>	<b>513,076</b>	<b>513,076</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>513,076</b>	<b>513,076</b>	<b>0</b>	<b>513,076</b>	<b>513,076</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>513,076</b>	<b>513,076</b>	<b>0</b>	<b>513,076</b>	<b>513,076</b>
Department 005 Student Affairs						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,163	<b>35,163</b>	0	82,860	<b>82,860</b>
221007 Books, Periodicals & Newspapers	0	1,560	<b>1,560</b>	0	8,750	<b>8,750</b>
221008 Information and Communication Technology Supplies.	0	29,510	<b>29,510</b>	0	12,100	<b>12,100</b>
221009 Welfare and Entertainment	0	33,365	<b>33,365</b>	0	121,075	<b>121,075</b>
221011 Printing, Stationery, Photocopying and Binding	0	21,512	<b>21,512</b>	0	40,280	<b>40,280</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	5,500	<b>5,500</b>
221017 Membership dues and Subscription fees.	0	1,000	<b>1,000</b>	0	4,800	<b>4,800</b>
222001 Information and Communication Technology Services.	0	12,380	<b>12,380</b>	0	6,840	<b>6,840</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	480	<b>480</b>	0	1,200	<b>1,200</b>
224004 Beddings, Clothing, Footwear and related Services	0	3,840	<b>3,840</b>	0	4,550	<b>4,550</b>
224010 Protective Gear	0	920	<b>920</b>	0	4,550	<b>4,550</b>
227001 Travel inland	0	9,314	<b>9,314</b>	0	22,420	<b>22,420</b>
227004 Fuel, Lubricants and Oils	0	11,605	<b>11,605</b>	0	19,376	<b>19,376</b>
228002 Maintenance-Transport Equipment	0	10,796	<b>10,796</b>	0	7,500	<b>7,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	<b>2,000</b>	0	1,500	<b>1,500</b>
282103 Scholarships and related costs	0	1,775,000	<b>1,775,000</b>	0	1,556,000	<b>1,556,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,948,445</b>	<b>1,948,445</b>	<b>0</b>	<b>1,899,301</b>	<b>1,899,301</b>
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,647	<b>126,647</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
221009 Welfare and Entertainment	0	26,241	<b>26,241</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,879	<b>34,879</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	15,544	<b>15,544</b>	0	0	<b>0</b>
226001 Insurances	0	15,174	<b>15,174</b>	0	0	<b>0</b>
226002 Licenses	0	1,105	<b>1,105</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	249,589	<b>249,589</b>
o/w Transfer to Other Government Units - Guild & Games Union	0	0	<b>0</b>	0	249,589	<b>249,589</b>
282103 Scholarships and related costs	0	9,582	<b>9,582</b>	0	57,660	<b>57,660</b>
282106 Contributions to Religious and Cultural institutions	0	9,049	<b>9,049</b>	0	10,115	<b>10,115</b>
o/w Contributions to Religious and Cultural institutions	0	9,049	<b>9,049</b>	0	10,115	<b>10,115</b>
<b>Total Cost of Budget Output 320040</b>	<b>0</b>	<b>268,221</b>	<b>268,221</b>	<b>0</b>	<b>317,364</b>	<b>317,364</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>2,216,666</b>	<b>2,216,666</b>	<b>0</b>	<b>2,216,666</b>	<b>2,216,666</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,216,666</b>	<b>2,216,666</b>	<b>0</b>	<b>2,216,666</b>	<b>2,216,666</b>
Department 006 University Hospital/Clinic						
<b>Budget Output 320108 Medical services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,500	<b>59,500</b>	0	63,000	<b>63,000</b>
212102 Medical expenses (Employees)	0	100,000	<b>100,000</b>	0	135,000	<b>135,000</b>
221007 Books, Periodicals & Newspapers	0	750	<b>750</b>	0	840	<b>840</b>
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	6,450	<b>6,450</b>
221009 Welfare and Entertainment	0	6,400	<b>6,400</b>	0	12,145	<b>12,145</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,250	<b>4,250</b>	0	8,200	<b>8,200</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	6,240	<b>6,240</b>
221017 Membership dues and Subscription fees.	0	1,600	<b>1,600</b>	0	2,170	<b>2,170</b>
223001 Property Management Expenses	0	100	<b>100</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	<b>2,000</b>	0	2,040	<b>2,040</b>
224001 Medical Supplies and Services	0	47,636	<b>47,636</b>	0	45,000	<b>45,000</b>

# VOTE: 309 Gulu University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 University Hospital/Clinic						
<b>Budget Output 320108 Medical services</b>						
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	7,850	7,850
224005 Laboratory supplies and services	0	40,000	40,000	0	2,250	2,250
224010 Protective Gear	0	10,000	10,000	0	1,680	1,680
226001 Insurances	0	12,575	12,575	0	0	0
227001 Travel inland	0	5,700	5,700	0	5,668	5,668
227004 Fuel, Lubricants and Oils	0	9,500	9,500	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,765	4,765	0	28,244	28,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
273101 Medical expenses (To general public)	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320108</b>	<b>0</b>	<b>346,777</b>	<b>346,777</b>	<b>0</b>	<b>346,777</b>	<b>346,777</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>346,777</b>	<b>346,777</b>	<b>0</b>	<b>346,777</b>	<b>346,777</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>346,777</b>	<b>346,777</b>	<b>0</b>	<b>346,777</b>	<b>346,777</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1608 Retooling of Gulu University						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	0	0	0	490,880	0	490,880
312222 Heavy ICT hardware - Acquisition	71,020	0	71,020	211,220	0	211,220
312235 Furniture and Fittings - Acquisition	0	0	0	557,078	0	557,078
352899 Other Domestic Arrears Budgeting	0	0	0	139,432	0	139,432
<b>Total Cost of Budget Output 000003</b>	<b>71,020</b>	<b>0</b>	<b>71,020</b>	<b>1,398,610</b>	<b>0</b>	<b>1,398,610</b>
<b>Total Cost for Project 1608</b>	<b>71,020</b>	<b>0</b>	<b>71,020</b>	<b>1,398,610</b>	<b>0</b>	<b>1,398,610</b>
<b>Total Excluding Arrears</b>	<b>71,020</b>	<b>0</b>	<b>71,020</b>	<b>1,259,178</b>	<b>0</b>	<b>1,259,178</b>
Project 1797 Gulu University Infrastructure Development Project Phase II						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	5,600,000	0	5,600,000	6,411,842	0	6,411,842
<b>Total Cost of Budget Output 000002</b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>	<b>6,411,842</b>	<b>0</b>	<b>6,411,842</b>
<b>Total Cost for Project 1797</b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>	<b>6,411,842</b>	<b>0</b>	<b>6,411,842</b>
<b>Total Excluding Arrears</b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>	<b>6,411,842</b>	<b>0</b>	<b>6,411,842</b>
<b>Total for Sub-SubProgramme 02</b>	<b>63,827,816</b>	<b>0</b>	<b>63,827,816</b>	<b>67,961,825</b>	<b>0</b>	<b>67,961,825</b>

# VOTE: 309 Gulu University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Total Excluding Arrears</i>	63,710,634	0	63,710,634	67,779,977	0	67,779,977
<b>Grand Total Vote 309</b>	<b>67,550,058</b>	<b>0</b>	<b>67,550,058</b>	<b>71,717,060</b>	<b>0</b>	<b>71,717,060</b>
<i>Total Excluding Arrears</i>	67,432,876	0	67,432,876	71,535,213	0	71,535,213

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.005
142159	Sale of bid documents-From Government Units	0.040	0.040
142212	Educational/Instruction related levies	13.681	13.681
144149	Miscellaneous receipts/income	0.010	0.056
<b>Total</b>		13.736	13.781



# VOTE: 310 Lira University

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	12,999,223	0	<b>12,999,223</b>	13,558,223	0	<b>13,558,223</b>
02 General Administration and Support Services	22,784,463	0	<b>22,784,463</b>	22,292,603	0	<b>22,292,603</b>
<b>Total for Programme</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,850,826</b>	<b>0</b>	<b>35,850,826</b>
<i>Total Excluding Arrears</i>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>
<b>Grand Total Vote 310</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,850,826</b>	<b>0</b>	<b>35,850,826</b>
<i>Total Excluding Arrears</i>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>

# VOTE: 310 Lira University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Faculty Medicine	2,660,872	215,039	<b>2,875,911</b>	2,660,872	215,039	<b>2,875,911</b>
002 Faculty of Computing and Information Science	446,598	190,893	<b>637,491</b>	446,598	240,893	<b>687,491</b>
003 Faculty of Education	1,416,756	291,784	<b>1,708,540</b>	1,416,756	550,784	<b>1,967,540</b>
005 Faculty of Management Sciences	1,467,373	566,995	<b>2,034,368</b>	1,467,373	816,995	<b>2,284,368</b>
006 Faculty of Nursing and Midwifery	4,024,157	302,364	<b>4,326,520</b>	4,024,157	302,364	<b>4,326,520</b>
007 Faculty of Public Health	1,197,778	218,616	<b>1,416,394</b>	1,197,778	218,616	<b>1,416,394</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>11,213,533</b>	<b>1,785,689</b>	<b>12,999,223</b>	<b>11,213,533</b>	<b>2,344,689</b>	<b>13,558,223</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>11,213,533</b>	<b>1,785,689</b>	<b>12,999,223</b>	<b>11,213,533</b>	<b>2,344,689</b>	<b>13,558,223</b>
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Academic Affairs	980,732	851,052	<b>1,831,784</b>	980,732	916,052	<b>1,896,784</b>
002 Central Administration	7,296,857	5,710,988	<b>13,007,845</b>	7,296,857	5,050,005	<b>12,346,862</b>
003 Directorate of Research and Graduate Studies	108,050	577,723	<b>685,773</b>	108,050	577,723	<b>685,773</b>
004 Library and Information Affairs	268,273	261,345	<b>529,618</b>	268,273	261,345	<b>529,618</b>
005 Student Affairs	225,549	659,687	<b>885,236</b>	225,549	699,687	<b>925,236</b>
006 University Teaching Hospital	453,125	391,082	<b>844,207</b>	453,125	402,082	<b>855,207</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,332,586</b>	<b>8,451,877</b>	<b>17,784,463</b>	<b>9,332,586</b>	<b>7,906,894</b>	<b>17,239,480</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1414 Support to Lira University Infrastructure Development	5,000,000	0	<b>5,000,000</b>	5,053,123	0	<b>5,053,123</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,053,123</b>	<b>0</b>	<b>5,053,123</b>
<b>Total for Sub Sub Programme 02</b>	<b>14,332,586</b>	<b>8,451,877</b>	<b>22,784,463</b>	<b>14,385,709</b>	<b>7,906,894</b>	<b>22,292,603</b>
<b>Total Excluding Arrears</b>	<b>25,546,119</b>	<b>10,237,566</b>	<b>35,783,685</b>	<b>25,546,119</b>	<b>10,237,566</b>	<b>35,783,685</b>
<b>Grand Total Vote 310</b>	<b>25,546,119</b>	<b>10,237,566</b>	<b>35,783,685</b>	<b>25,599,243</b>	<b>10,251,583</b>	<b>35,850,826</b>
<b>Total Excluding Arrears</b>	<b>25,546,119</b>	<b>10,237,566</b>	<b>35,783,685</b>	<b>25,546,119</b>	<b>10,237,566</b>	<b>35,783,685</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 002 Central Administration</b>						
1414 Support to Lira University Infrastructure Development	5,000,000	0	5,000,000	5,053,123	0	5,053,123
<b>Total for the Department 002</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,053,123</b>	<b>0</b>	<b>5,053,123</b>
<i>Total Excluding Arrears</i>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Grand Total Vote</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,053,123</b>	<b>0</b>	<b>5,053,123</b>
<i>Total Excluding Arrears</i>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	23,028,316	0	23,028,316	23,524,155	0	23,524,155
212 Social Contributions	2,213,027	0	2,213,027	2,195,561	0	2,195,561
221 General Use of goods and services	1,665,442	0	1,665,442	1,592,903	0	1,592,903
222 Communications	120,018	0	120,018	111,768	0	111,768
223 Utility and Property Expenses	442,817	0	442,817	480,945	0	480,945
224 Supplies and Services	1,242,700	0	1,242,700	859,200	0	859,200
225 Professional Services	456,355	0	456,355	166,355	0	166,355
226 Insurances and Licenses	62,700	0	62,700	60,700	0	60,700
227 Travel and Transport	893,361	0	893,361	920,362	0	920,362
228 Maintenance	513,776	0	513,776	295,016	0	295,016
263 To other general government units.	87,420	0	87,420	87,420	0	87,420
273 Employment-related social benefits	1,800	0	1,800	1,300	0	1,300
282 Current transfers not elsewhere classified	85,953	0	85,953	488,000	0	488,000
312 Acquisition of Produced Assets	4,700,000	0	4,700,000	5,000,000	0	5,000,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	270,000	0	270,000	0	0	0
352 Financial Assets	0	0	0	67,140	0	67,140
<b>Grand Total Vote 310</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,850,826</b>	<b>0</b>	<b>35,850,826</b>
<b>Total Excluding Arrears</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	19,260,381	0	<b>19,260,381</b>	19,260,381	0	<b>19,260,381</b>
211102 Contract Staff Salaries	1,285,739	0	<b>1,285,739</b>	1,285,738	0	<b>1,285,738</b>
211104 Employee Gratuity	308,000	0	<b>308,000</b>	308,000	0	<b>308,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,785,892	0	<b>1,785,892</b>	2,224,357	0	<b>2,224,357</b>
211107 Boards, Committees and Council Allowances	388,305	0	<b>388,305</b>	445,679	0	<b>445,679</b>
212101 Social Security Contributions	2,045,021	0	<b>2,045,021</b>	2,045,021	0	<b>2,045,021</b>
212102 Medical expenses (Employees)	127,006	0	<b>127,006</b>	109,540	0	<b>109,540</b>
212103 Incapacity benefits (Employees)	41,000	0	<b>41,000</b>	41,000	0	<b>41,000</b>
221001 Advertising and Public Relations	85,668	0	<b>85,668</b>	84,668	0	<b>84,668</b>
221002 Workshops, Meetings and Seminars	13,000	0	<b>13,000</b>	6,000	0	<b>6,000</b>
221003 Staff Training	102,256	0	<b>102,256</b>	79,500	0	<b>79,500</b>
221004 Recruitment Expenses	18,000	0	<b>18,000</b>	18,000	0	<b>18,000</b>
221005 Official Ceremonies and State Functions	80,000	0	<b>80,000</b>	95,000	0	<b>95,000</b>
221006 Commissions and related charges	55,120	0	<b>55,120</b>	75,120	0	<b>75,120</b>
221007 Books, Periodicals & Newspapers	147,160	0	<b>147,160</b>	142,620	0	<b>142,620</b>
221008 Information and Communication Technology Supplies.	454,786	0	<b>454,786</b>	452,386	0	<b>452,386</b>
221009 Welfare and Entertainment	292,187	0	<b>292,187</b>	229,269	0	<b>229,269</b>
221011 Printing, Stationery, Photocopying and Binding	282,700	0	<b>282,700</b>	263,700	0	<b>263,700</b>
221012 Small Office Equipment	60,927	0	<b>60,927</b>	33,027	0	<b>33,027</b>
221016 Systems Recurrent costs	38,600	0	<b>38,600</b>	68,600	0	<b>68,600</b>
221017 Membership dues and Subscription fees.	35,038	0	<b>35,038</b>	45,014	0	<b>45,014</b>
222001 Information and Communication Technology Services.	119,958	0	<b>119,958</b>	111,708	0	<b>111,708</b>
222002 Postage and Courier	60	0	<b>60</b>	60	0	<b>60</b>
223001 Property Management Expenses	135,500	0	<b>135,500</b>	205,800	0	<b>205,800</b>
223003 Rent-Produced Assets-to private entities	61,000	0	<b>61,000</b>	12,000	0	<b>12,000</b>
223004 Guard and Security services	120,000	0	<b>120,000</b>	140,000	0	<b>140,000</b>
223005 Electricity	111,217	0	<b>111,217</b>	96,445	0	<b>96,445</b>
223006 Water	7,100	0	<b>7,100</b>	9,100	0	<b>9,100</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	9,600	0	<b>9,600</b>
224001 Medical Supplies and Services	133,000	0	<b>133,000</b>	133,500	0	<b>133,500</b>
224003 Agricultural Supplies and Services	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
224004 Beddings, Clothing, Footwear and related Services	96,400	0	<b>96,400</b>	71,100	0	<b>71,100</b>
224005 Laboratory supplies and services	315,000	0	<b>315,000</b>	30,000	0	<b>30,000</b>
224008 Educational Materials and Services	85,000	0	<b>85,000</b>	60,000	0	<b>60,000</b>
224010 Protective Gear	15,800	0	<b>15,800</b>	9,600	0	<b>9,600</b>
224011 Research Expenses	581,500	0	<b>581,500</b>	539,000	0	<b>539,000</b>
225101 Consultancy Services	125,055	0	<b>125,055</b>	115,055	0	<b>115,055</b>
225203 Appraisal and Feasibility Studies for Capital Works	331,300	0	<b>331,300</b>	51,300	0	<b>51,300</b>
226001 Insurances	62,700	0	<b>62,700</b>	60,700	0	<b>60,700</b>
226002 Licenses	0	0	<b>0</b>	0	0	<b>0</b>
227001 Travel inland	428,878	0	<b>428,878</b>	450,878	0	<b>450,878</b>
227004 Fuel, Lubricants and Oils	464,483	0	<b>464,483</b>	469,484	0	<b>469,484</b>
228001 Maintenance-Buildings and Structures	374,016	0	<b>374,016</b>	91,516	0	<b>91,516</b>
228002 Maintenance-Transport Equipment	94,000	0	<b>94,000</b>	149,000	0	<b>149,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,761	0	<b>45,761</b>	54,500	0	<b>54,500</b>
263402 Transfer to Other Government Units	87,420	0	<b>87,420</b>	87,420	0	<b>87,420</b>
273102 Incapacity, death benefits and funeral expenses	1,800	0	<b>1,800</b>	1,300	0	<b>1,300</b>
282102 Fines and Penalties	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
282103 Scholarships and related costs	65,953	0	<b>65,953</b>	468,000	0	<b>468,000</b>
312111 Residential Buildings - Acquisition	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	2,595,741	0	<b>2,595,741</b>	4,530,000	0	<b>4,530,000</b>
312131 Roads and Bridges - Acquisition	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
312137 Information Communication Technology network lines - Acquisition	0	0	<b>0</b>	100,000	0	<b>100,000</b>
312139 Other Structures - Acquisition	134,259	0	<b>134,259</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	<b>300,000</b>	200,000	0	<b>200,000</b>
312235 Furniture and Fittings - Acquisition	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313137 Information Communication Technology network lines - Improvement	70,000	0	70,000	0	0	0
313139 Other Structures - Improvement	200,000	0	200,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	5	0	5
352899 Other Domestic Arrears Budgeting	0	0	0	67,136	0	67,136
<b>Grand Total Vote 310</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,850,826</b>	<b>0</b>	<b>35,850,826</b>
<b>Total Excluding Arrears</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	7,000	7,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	9,000	9,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,532,894	0	2,532,894	2,532,894	0	2,532,894
211102 Contract Staff Salaries	127,978	0	127,978	127,978	0	127,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,811	71,811	0	71,811	71,811
211107 Boards, Committees and Council Allowances	0	0	0	0	4,000	4,000
212102 Medical expenses (Employees)	0	5,000	5,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	11,000	11,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	12,000	12,000	0	6,000	6,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty Medicine						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
224005 Laboratory supplies and services	0	0	0	0	12,000	12,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	2,228	2,228	0	2,228	2,228
<b>Total Cost of Budget Output 320043</b>	<b>2,660,872</b>	<b>145,039</b>	<b>2,805,911</b>	<b>2,660,872</b>	<b>155,039</b>	<b>2,815,911</b>
<b>Total Cost for Department 001</b>	<b>2,660,872</b>	<b>215,039</b>	<b>2,875,911</b>	<b>2,660,872</b>	<b>215,039</b>	<b>2,875,911</b>
<b>Total Excluding Arrears</b>	<b>2,660,872</b>	<b>215,039</b>	<b>2,875,911</b>	<b>2,660,872</b>	<b>215,039</b>	<b>2,875,911</b>
Department 002 Faculty of Computing and Information Science						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	40,000	40,000	0	10,000	10,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	446,598	0	446,598	446,598	0	446,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	163,000	163,000
212102 Medical expenses (Employees)	0	7,000	7,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Computing and Information Science						
<b>Budget Output 320043 Teaching and Training</b>						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	1,893	1,893	0	1,893	1,893
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,000	2,000	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
225101 Consultancy Services	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	6,000	6,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
<b>Total Cost of Budget Output 320043</b>	<b>446,598</b>	<b>140,893</b>	<b>587,491</b>	<b>446,598</b>	<b>220,893</b>	<b>667,491</b>
<b>Total Cost for Department 002</b>	<b>446,598</b>	<b>190,893</b>	<b>637,491</b>	<b>446,598</b>	<b>240,893</b>	<b>687,491</b>
<b>Total Excluding Arrears</b>	<b>446,598</b>	<b>190,893</b>	<b>637,491</b>	<b>446,598</b>	<b>240,893</b>	<b>687,491</b>
Department 003 Faculty of Education						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	25,000	25,000	0	30,000	30,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224008 Educational Materials and Services	0	15,000	15,000	0	0	0
224011 Research Expenses	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,131,106	0	1,131,106	1,131,106	0	1,131,106
211102 Contract Staff Salaries	285,650	0	285,650	285,650	0	285,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	330,000	330,000
212102 Medical expenses (Employees)	0	1,500	1,500	0	1,500	1,500
212103 Incapacity benefits (Employees)	0	500	500	0	500	500
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	2,500	2,500	0	2,500	2,500

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Faculty of Education						
<b>Budget Output 320043 Teaching and Training</b>						
221008 Information and Communication Technology Supplies.	0	6,400	<b>6,400</b>	0	8,900	<b>8,900</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	6,634	<b>6,634</b>	0	2,634	<b>2,634</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	3,000	<b>3,000</b>	0	3,500	<b>3,500</b>
223001 Property Management Expenses	0	6,000	<b>6,000</b>	0	67,000	<b>67,000</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224001 Medical Supplies and Services	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>	0	10,000	<b>10,000</b>
224005 Laboratory supplies and services	0	5,000	<b>5,000</b>	0	18,000	<b>18,000</b>
224008 Educational Materials and Services	0	5,000	<b>5,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	16,000	<b>16,000</b>	0	14,000	<b>14,000</b>
227001 Travel inland	0	6,250	<b>6,250</b>	0	1,250	<b>1,250</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228001 Maintenance-Buildings and Structures	0	2,000	<b>2,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>1,416,756</b>	<b>251,784</b>	<b>1,668,540</b>	<b>1,416,756</b>	<b>515,784</b>	<b>1,932,540</b>
<b>Total Cost for Department 003</b>	<b>1,416,756</b>	<b>291,784</b>	<b>1,708,540</b>	<b>1,416,756</b>	<b>550,784</b>	<b>1,967,540</b>
<b>Total Excluding Arrears</b>	<b>1,416,756</b>	<b>291,784</b>	<b>1,708,540</b>	<b>1,416,756</b>	<b>550,784</b>	<b>1,967,540</b>
Department 005 Faculty of Management Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
224008 Educational Materials and Services	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	30,000	<b>30,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Faculty of Management Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,467,373	0	<b>1,467,373</b>	1,467,373	0	<b>1,467,373</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	356,195	<b>356,195</b>	0	640,695	<b>640,695</b>
212102 Medical expenses (Employees)	0	8,000	<b>8,000</b>	0	6,000	<b>6,000</b>
212103 Incapacity benefits (Employees)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221006 Commissions and related charges	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals & Newspapers	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	11,000	<b>11,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>	0	14,000	<b>14,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,000	<b>35,000</b>	0	25,000	<b>25,000</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	6,800	<b>6,800</b>	0	6,800	<b>6,800</b>
223001 Property Management Expenses	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	3,000	<b>3,000</b>	0	2,500	<b>2,500</b>
225101 Consultancy Services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	18,000	<b>18,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>1,467,373</b>	<b>506,995</b>	<b>1,974,368</b>	<b>1,467,373</b>	<b>781,995</b>	<b>2,249,368</b>
<b>Total Cost for Department 005</b>	<b>1,467,373</b>	<b>566,995</b>	<b>2,034,368</b>	<b>1,467,373</b>	<b>816,995</b>	<b>2,284,368</b>
<b>Total Excluding Arrears</b>	<b>1,467,373</b>	<b>566,995</b>	<b>2,034,368</b>	<b>1,467,373</b>	<b>816,995</b>	<b>2,284,368</b>
Department 006 Faculty of Nursing and Midwifery						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	6,000	<b>6,000</b>
211107 Boards, Committees and Council Allowances	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	1,000	<b>1,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Faculty of Nursing and Midwifery						
<b>Budget Output 320008 Community Outreach services</b>						
221003 Staff Training	0	0	0	0	2,000	2,000
221006 Commissions and related charges	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	3,000	3,000
224001 Medical Supplies and Services	0	0	0	0	3,000	3,000
224010 Protective Gear	0	11,000	11,000	0	5,000	5,000
224011 Research Expenses	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	5,000	5,000
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	12,000	12,000
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	7,000	7,000
221006 Commissions and related charges	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	4,024,157	0	4,024,157	4,024,157	0	4,024,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Faculty of Nursing and Midwifery						
<b>Budget Output 320043 Teaching and Training</b>						
212102 Medical expenses (Employees)	0	7,500	<b>7,500</b>	0	6,000	<b>6,000</b>
221001 Advertising and Public Relations	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	12,000	<b>12,000</b>	0	15,000	<b>15,000</b>
221006 Commissions and related charges	0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	15,000	<b>15,000</b>	0	16,000	<b>16,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,000	<b>22,000</b>	0	18,000	<b>18,000</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	364	<b>364</b>	0	364	<b>364</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	15,000	<b>15,000</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224001 Medical Supplies and Services	0	3,000	<b>3,000</b>	0	5,500	<b>5,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224010 Protective Gear	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	3,000	<b>3,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	5,500	<b>5,500</b>
227001 Travel inland	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	17,500	<b>17,500</b>	0	15,000	<b>15,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>4,024,157</b>	<b>208,364</b>	<b>4,232,520</b>	<b>4,024,157</b>	<b>208,364</b>	<b>4,232,520</b>
<b>Total Cost for Department 006</b>	<b>4,024,157</b>	<b>302,364</b>	<b>4,326,520</b>	<b>4,024,157</b>	<b>302,364</b>	<b>4,326,520</b>
<b>Total Excluding Arrears</b>	<b>4,024,157</b>	<b>302,364</b>	<b>4,326,520</b>	<b>4,024,157</b>	<b>302,364</b>	<b>4,326,520</b>
Department 007 Faculty of Public Health						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 007 Faculty of Public Health						
<b>Budget Output 320008 Community Outreach services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
221003 Staff Training	0	15,231	<b>15,231</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>15,231</b>	<b>15,231</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,197,778	0	<b>1,197,778</b>	1,197,778	0	<b>1,197,778</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	101,616	<b>101,616</b>
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	7,000	<b>7,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223005 Electricity	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	13,500	<b>13,500</b>	0	6,000	<b>6,000</b>
225101 Consultancy Services	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
226001 Insurances	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Faculty of Public Health						
<b>Budget Output 320043 Teaching and Training</b>						
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	500	500	0	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,384	2,384	0	2,000	2,000
<b>Total Cost of Budget Output 320043</b>	<b>1,197,778</b>	<b>179,384</b>	<b>1,377,162</b>	<b>1,197,778</b>	<b>184,616</b>	<b>1,382,394</b>
<b>Total Cost for Department 007</b>	<b>1,197,778</b>	<b>218,616</b>	<b>1,416,394</b>	<b>1,197,778</b>	<b>218,616</b>	<b>1,416,394</b>
<b>Total Excluding Arrears</b>	<b>1,197,778</b>	<b>218,616</b>	<b>1,416,394</b>	<b>1,197,778</b>	<b>218,616</b>	<b>1,416,394</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>12,999,223</b>	<b>0</b>	<b>12,999,223</b>	<b>13,558,223</b>	<b>0</b>	<b>13,558,223</b>
<b>Total Excluding Arrears</b>	<b>12,999,223</b>	<b>0</b>	<b>12,999,223</b>	<b>13,558,223</b>	<b>0</b>	<b>13,558,223</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
<b>Budget Output 320001 Academic Affairs</b>						
211101 General Staff Salaries	257,768	0	257,768	257,768	0	257,768
211102 Contract Staff Salaries	105,828	0	105,828	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	0	114,000	114,000
211107 Boards, Committees and Council Allowances	0	25,000	25,000	0	35,474	35,474
212102 Medical expenses (Employees)	0	7,000	7,000	0	7,000	7,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	18,000	18,000	0	18,000	18,000
221005 Official Ceremonies and State Functions	0	80,000	80,000	0	95,000	95,000
221006 Commissions and related charges	0	18,000	18,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	1,600	1,600	0	1,600	1,600
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221009 Welfare and Entertainment	0	7,000	7,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	70,000	70,000



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Academic Affairs						
<b>Budget Output 320001 Academic Affairs</b>						
221012 Small Office Equipment	0	14,400	<b>14,400</b>	0	2,000	<b>2,000</b>
221017 Membership dues and Subscription fees.	0	574	<b>574</b>	0	10,500	<b>10,500</b>
222001 Information and Communication Technology Services.	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
223001 Property Management Expenses	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
223005 Electricity	0	100	<b>100</b>	0	100	<b>100</b>
223006 Water	0	100	<b>100</b>	0	100	<b>100</b>
224004 Beddings, Clothing, Footwear and related Services	0	800	<b>800</b>	0	500	<b>500</b>
224010 Protective Gear	0	800	<b>800</b>	0	600	<b>600</b>
225101 Consultancy Services	0	2,000	<b>2,000</b>	0	1,500	<b>1,500</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 320001</b>	<b>363,595</b>	<b>440,874</b>	<b>804,469</b>	<b>363,595</b>	<b>505,874</b>	<b>869,469</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
211101 General Staff Salaries	372,562	0	<b>372,562</b>	372,562	0	<b>372,562</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	265,900	<b>265,900</b>	0	265,900	<b>265,900</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
222001 Information and Communication Technology Services.	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
225101 Consultancy Services	0	2,055	<b>2,055</b>	0	2,055	<b>2,055</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	1,300	<b>1,300</b>	0	1,300	<b>1,300</b>
227001 Travel inland	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Academic Affairs						
<i>Total Cost of Budget Output 320010</i>	372,562	332,455	705,017	372,562	332,455	705,017
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211101 General Staff Salaries	244,574	0	244,574	244,575	0	244,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,120	24,120	0	24,120	24,120
211107 Boards, Committees and Council Allowances	0	2,000	2,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	2,500	2,500	0	0	0
221007 Books, Periodicals & Newspapers	0	600	600	0	600	600
221008 Information and Communication Technology Supplies.	0	2,400	2,400	0	3,000	3,000
221009 Welfare and Entertainment	0	2,500	2,500	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	6,500	6,500	0	6,000	6,000
221012 Small Office Equipment	0	500	500	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,650	1,650
222001 Information and Communication Technology Services.	0	1,250	1,250	0	2,000	2,000
223001 Property Management Expenses	0	1,000	1,000	0	2,000	2,000
223005 Electricity	0	500	500	0	500	500
223006 Water	0	500	500	0	500	500
224011 Research Expenses	0	6,500	6,500	0	5,000	5,000
225101 Consultancy Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	9,853	9,853	0	9,853	9,853
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,000	1,000
<i>Total Cost of Budget Output 320035</i>	244,574	77,723	322,297	244,575	77,723	322,298
<b>Total Cost for Department 001</b>	<b>980,732</b>	<b>851,052</b>	<b>1,831,784</b>	<b>980,732</b>	<b>916,052</b>	<b>1,896,784</b>
<b>Total Excluding Arrears</b>	<b>980,732</b>	<b>851,052</b>	<b>1,831,784</b>	<b>980,732</b>	<b>916,052</b>	<b>1,896,784</b>
Department 002 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	152,272	0	152,272	152,272	0	152,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,259	23,259	0	26,859	26,859

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
212102 Medical expenses (Employees)	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221009 Welfare and Entertainment	0	1,464	<b>1,464</b>	0	1,464	<b>1,464</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221017 Membership dues and Subscription fees.	0	6,600	<b>6,600</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	6,500	<b>6,500</b>	0	6,500	<b>6,500</b>
223001 Property Management Expenses	0	500	<b>500</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	600	<b>600</b>	0	600	<b>600</b>
227001 Travel inland	0	17,000	<b>17,000</b>	0	19,500	<b>19,500</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>152,272</b>	<b>72,923</b>	<b>225,195</b>	<b>152,272</b>	<b>72,923</b>	<b>225,195</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	402,579	0	<b>402,579</b>	402,579	0	<b>402,579</b>
211102 Contract Staff Salaries	105,827	0	<b>105,827</b>	105,827	0	<b>105,827</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,578	<b>84,578</b>	0	84,578	<b>84,578</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
221008 Information and Communication Technology Supplies.	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	500	<b>500</b>
221016 Systems Recurrent costs	0	38,600	<b>38,600</b>	0	38,600	<b>38,600</b>
221017 Membership dues and Subscription fees.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
227001 Travel inland	0	57,200	<b>57,200</b>	0	57,200	<b>57,200</b>
227004 Fuel, Lubricants and Oils	0	25,435	<b>25,435</b>	0	25,435	<b>25,435</b>
228002 Maintenance-Transport Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 000004</b>	<b>508,406</b>	<b>259,813</b>	<b>768,219</b>	<b>508,406</b>	<b>259,813</b>	<b>768,219</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	152,272	0	<b>152,272</b>	152,272	0	<b>152,272</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,200	<b>15,200</b>	0	16,700	<b>16,700</b>
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
221004 Recruitment Expenses	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221008 Information and Communication Technology Supplies.	0	6,500	<b>6,500</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,500	<b>9,500</b>	0	8,000	<b>8,000</b>
221017 Membership dues and Subscription fees.	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
222001 Information and Communication Technology Services.	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
227001 Travel inland	0	16,800	<b>16,800</b>	0	19,300	<b>19,300</b>
227004 Fuel, Lubricants and Oils	0	5,539	<b>5,539</b>	0	5,539	<b>5,539</b>
<b>Total Cost of Budget Output 000005</b>	<b>152,272</b>	<b>77,639</b>	<b>229,911</b>	<b>152,272</b>	<b>77,639</b>	<b>229,911</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	165,064	0	<b>165,064</b>	165,064	0	<b>165,064</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	36,000	<b>36,000</b>
212102 Medical expenses (Employees)	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
212103 Incapacity benefits (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223001 Property Management Expenses	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
225101 Consultancy Services	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	10,640	<b>10,640</b>	0	10,640	<b>10,640</b>
<b>Total Cost of Budget Output 000006</b>	<b>165,064</b>	<b>109,640</b>	<b>274,704</b>	<b>165,064</b>	<b>113,640</b>	<b>278,704</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211101 General Staff Salaries	205,020	0	<b>205,020</b>	205,020	0	<b>205,020</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,680	<b>19,680</b>	0	23,680	<b>23,680</b>
212102 Medical expenses (Employees)	0	6,000	<b>6,000</b>	0	2,000	<b>2,000</b>
221002 Workshops, Meetings and Seminars	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221006 Commissions and related charges	0	33,120	<b>33,120</b>	0	33,120	<b>33,120</b>
221008 Information and Communication Technology Supplies.	0	5,886	<b>5,886</b>	0	5,886	<b>5,886</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,000	<b>1,000</b>	0	500	<b>500</b>
227001 Travel inland	0	14,775	<b>14,775</b>	0	17,775	<b>17,775</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	<b>1,500</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 000007</b>	<b>205,020</b>	<b>113,961</b>	<b>318,981</b>	<b>205,020</b>	<b>113,961</b>	<b>318,981</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211101 General Staff Salaries	5,414,127	0	<b>5,414,127</b>	5,414,127	0	<b>5,414,127</b>
211102 Contract Staff Salaries	554,629	0	<b>554,629</b>	554,629	0	<b>554,629</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
211104 Employee Gratuity	0	308,000	<b>308,000</b>	0	308,000	<b>308,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	253,000	<b>253,000</b>	0	313,000	<b>313,000</b>
211107 Boards, Committees and Council Allowances	0	344,305	<b>344,305</b>	0	401,705	<b>401,705</b>
212101 Social Security Contributions	0	2,045,021	<b>2,045,021</b>	0	2,045,021	<b>2,045,021</b>
212102 Medical expenses (Employees)	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
212103 Incapacity benefits (Employees)	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221001 Advertising and Public Relations	0	54,668	<b>54,668</b>	0	54,668	<b>54,668</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
221004 Recruitment Expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
221017 Membership dues and Subscription fees.	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	25,000	<b>25,000</b>
222002 Postage and Courier	0	60	<b>60</b>	0	60	<b>60</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223003 Rent-Produced Assets-to private entities	0	17,000	<b>17,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	120,000	<b>120,000</b>	0	140,000	<b>140,000</b>
223005 Electricity	0	85,000	<b>85,000</b>	0	75,000	<b>75,000</b>
223006 Water	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	0	9,600	<b>9,600</b>
224003 Agricultural Supplies and Services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	15,000	<b>15,000</b>	0	5,000	<b>5,000</b>
224005 Laboratory supplies and services	0	310,000	<b>310,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Central Administration						
<b>Budget Output 320002 Administrative and Support Services</b>						
225203 Appraisal and Feasibility Studies for Capital Works	0	330,000	<b>330,000</b>	0	50,000	<b>50,000</b>
226001 Insurances	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	110,000	<b>110,000</b>
227004 Fuel, Lubricants and Oils	0	125,860	<b>125,860</b>	0	165,860	<b>165,860</b>
228001 Maintenance-Buildings and Structures	0	367,288	<b>367,288</b>	0	78,288	<b>78,288</b>
228002 Maintenance-Transport Equipment	0	88,000	<b>88,000</b>	0	138,000	<b>138,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
282102 Fines and Penalties	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
o/w 282102-Fines and Penalties	0	0	<b>0</b>	0	20,000	<b>20,000</b>
o/w Fines and Penalties	0	20,000	<b>20,000</b>	0	0	<b>0</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	0	5	<b>5</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	14,012	<b>14,012</b>
<b>Total Cost of Budget Output 320002</b>	<b>5,968,756</b>	<b>4,997,202</b>	<b>10,965,958</b>	<b>5,968,756</b>	<b>4,332,219</b>	<b>10,300,975</b>
<b>Budget Output 320013 Estates Management</b>						
211101 General Staff Salaries	145,067	0	<b>145,067</b>	145,067	0	<b>145,067</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,720	<b>10,720</b>	0	17,992	<b>17,992</b>
212102 Medical expenses (Employees)	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221008 Information and Communication Technology Supplies.	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
222001 Information and Communication Technology Services.	0	2,008	<b>2,008</b>	0	2,008	<b>2,008</b>
223005 Electricity	0	2,072	<b>2,072</b>	0	800	<b>800</b>
224004 Beddings, Clothing, Footwear and related Services	0	6,000	<b>6,000</b>	0	0	<b>0</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	30,009	<b>30,009</b>	0	30,009	<b>30,009</b>
<b>Total Cost of Budget Output 320013</b>	<b>145,067</b>	<b>79,809</b>	<b>224,876</b>	<b>145,067</b>	<b>79,809</b>	<b>224,876</b>
<b>Total Cost for Department 002</b>	<b>7,296,857</b>	<b>5,710,988</b>	<b>13,007,845</b>	<b>7,296,857</b>	<b>5,050,005</b>	<b>12,346,862</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>7,296,857</b>	<b>5,710,988</b>	<b>13,007,845</b>	<b>7,296,857</b>	<b>5,035,988</b>	<b>12,332,845</b>
Department 003 Directorate of Research and Graduate Studies						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211101 General Staff Salaries	108,050	0	<b>108,050</b>	108,050	0	<b>108,050</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	<b>14,000</b>	0	17,000	<b>17,000</b>
211107 Boards, Committees and Council Allowances	0	5,000	<b>5,000</b>	0	1,500	<b>1,500</b>
212102 Medical expenses (Employees)	0	3,000	<b>3,000</b>	0	3,040	<b>3,040</b>
212103 Incapacity benefits (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	1,460	<b>1,460</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment	0	2,223	<b>2,223</b>	0	2,223	<b>2,223</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
221017 Membership dues and Subscription fees.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	1,500	<b>1,500</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	1,500	<b>1,500</b>
224003 Agricultural Supplies and Services	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
224011 Research Expenses	0	505,000	<b>505,000</b>	0	500,000	<b>500,000</b>
225101 Consultancy Services	0	20,000	<b>20,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228001 Maintenance-Buildings and Structures	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>108,050</b>	<b>577,723</b>	<b>685,773</b>	<b>108,050</b>	<b>577,723</b>	<b>685,773</b>
<b>Total Cost for Department 003</b>	<b>108,050</b>	<b>577,723</b>	<b>685,773</b>	<b>108,050</b>	<b>577,723</b>	<b>685,773</b>
<b>Total Excluding Arrears</b>	<b>108,050</b>	<b>577,723</b>	<b>685,773</b>	<b>108,050</b>	<b>577,723</b>	<b>685,773</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Library and Information Affairs						
<b>Budget Output 320026 Library services</b>						
211101 General Staff Salaries	268,273	0	268,273	268,273	0	268,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,975	50,975	0	67,000	67,000
212102 Medical expenses (Employees)	0	7,000	7,000	0	6,000	6,000
221003 Staff Training	0	16,025	16,025	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	110,000	110,000	0	110,000	110,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	5,000	5,000
221009 Welfare and Entertainment	0	16,000	16,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223005 Electricity	0	3,045	3,045	0	2,045	2,045
224004 Beddings, Clothing, Footwear and related Services	0	6,000	6,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	500	0	500	500
<b>Total Cost of Budget Output 320026</b>	<b>268,273</b>	<b>261,345</b>	<b>529,618</b>	<b>268,273</b>	<b>261,345</b>	<b>529,618</b>
<b>Total Cost for Department 004</b>	<b>268,273</b>	<b>261,345</b>	<b>529,618</b>	<b>268,273</b>	<b>261,345</b>	<b>529,618</b>
<b>Total Excluding Arrears</b>	<b>268,273</b>	<b>261,345</b>	<b>529,618</b>	<b>268,273</b>	<b>261,345</b>	<b>529,618</b>
Department 005 Student Affairs						
<b>Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>						
211101 General Staff Salaries	119,722	0	119,722	119,722	0	119,722
211102 Contract Staff Salaries	105,827	0	105,827	105,827	0	105,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	348,354	348,354	0	34,307	34,307
212102 Medical expenses (Employees)	0	8,000	8,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	3,500	3,500	0	3,500	3,500
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 005 Student Affairs						
<b>Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>						
221007 Books, Periodicals & Newspapers	0	1,460	<b>1,460</b>	0	1,460	<b>1,460</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	10,000	<b>10,000</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
223005 Electricity	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	14,000	<b>14,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
263402 Transfer to Other Government Units	0	87,420	<b>87,420</b>	0	87,420	<b>87,420</b>
o/w 263402-Transfer to Other Government Units	0	87,420	<b>87,420</b>	0	87,420	<b>87,420</b>
282103 Scholarships and related costs	0	65,953	<b>65,953</b>	0	468,000	<b>468,000</b>
<b>Total Cost of Budget Output 320040</b>	<b>225,549</b>	<b>659,687</b>	<b>885,236</b>	<b>225,549</b>	<b>699,687</b>	<b>925,236</b>
<b>Total Cost for Department 005</b>	<b>225,549</b>	<b>659,687</b>	<b>885,236</b>	<b>225,549</b>	<b>699,687</b>	<b>925,236</b>
<b>Total Excluding Arrears</b>	<b>225,549</b>	<b>659,687</b>	<b>885,236</b>	<b>225,549</b>	<b>699,687</b>	<b>925,236</b>
Department 006 University Teaching Hospital						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211101 General Staff Salaries	0	0	<b>0</b>	453,125	0	<b>453,125</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	45,000	<b>45,000</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	4,200	<b>4,200</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	8,082	<b>8,082</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	30,000	<b>30,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 University Teaching Hospital						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	81,300	81,300
223005 Electricity	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	3,500	3,500
224001 Medical Supplies and Services	0	0	0	0	120,000	120,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
226001 Insurances	0	0	0	0	10,700	10,700
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	17,000	17,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,300	1,300
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453,125</b>	<b>402,082</b>	<b>855,207</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	453,125	0	453,125	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
212102 Medical expenses (Employees)	0	1,006	1,006	0	0	0
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	4,200	4,200	0	0	0
221009 Welfare and Entertainment	0	14,000	14,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	70,000	70,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	32,000	32,000	0	0	0
223005 Electricity	0	3,500	3,500	0	0	0
223006 Water	0	1,500	1,500	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 University Teaching Hospital						
<b>Budget Output 320043 Teaching and Training</b>						
224001 Medical Supplies and Services	0	120,000	<b>120,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	4,500	<b>4,500</b>	0	0	<b>0</b>
226001 Insurances	0	10,700	<b>10,700</b>	0	0	<b>0</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	50,500	<b>50,500</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,376	<b>16,376</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	1,800	<b>1,800</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320043</b>	<b>453,125</b>	<b>391,082</b>	<b>844,207</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 006</b>	<b>453,125</b>	<b>391,082</b>	<b>844,207</b>	<b>453,125</b>	<b>402,082</b>	<b>855,207</b>
<b>Total Excluding Arrears</b>	<b>453,125</b>	<b>391,082</b>	<b>844,207</b>	<b>453,125</b>	<b>402,082</b>	<b>855,207</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1414 Support to Lira University Infrastructure Development						
<b>Budget Output 000002 Construction Management</b>						
312111 Residential Buildings - Acquisition	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	2,595,741	0	<b>2,595,741</b>	4,530,000	0	<b>4,530,000</b>
312139 Other Structures - Acquisition	134,259	0	<b>134,259</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	53,123	0	<b>53,123</b>
<b>Total Cost of Budget Output 000002</b>	<b>4,230,000</b>	<b>0</b>	<b>4,230,000</b>	<b>4,583,123</b>	<b>0</b>	<b>4,583,123</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
222001 Information and Communication Technology Services.	30,000	0	<b>30,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
312137 Information Communication Technology network lines - Acquisition	0	0	<b>0</b>	100,000	0	<b>100,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000	0	<b>300,000</b>	200,000	0	<b>200,000</b>
312235 Furniture and Fittings - Acquisition	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
313137 Information Communication Technology network lines - Improvement	70,000	0	<b>70,000</b>	0	0	<b>0</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1414 Support to Lira University Infrastructure Development						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
313139 Other Structures - Improvement	200,000	0	200,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	<b>770,000</b>	<b>0</b>	<b>770,000</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>
<b>Total Cost for Project 1414</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,053,123</b>	<b>0</b>	<b>5,053,123</b>
<b>Total Excluding Arrears</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>22,784,463</b>	<b>0</b>	<b>22,784,463</b>	<b>22,292,603</b>	<b>0</b>	<b>22,292,603</b>
<b>Total Excluding Arrears</b>	<b>22,784,463</b>	<b>0</b>	<b>22,784,463</b>	<b>22,225,463</b>	<b>0</b>	<b>22,225,463</b>
<b>Grand Total Vote 310</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,850,826</b>	<b>0</b>	<b>35,850,826</b>
<b>Total Excluding Arrears</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>	<b>35,783,685</b>	<b>0</b>	<b>35,783,685</b>

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**VOTE: 310** Lira University

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142212	Educational/Instruction related levies	7.400	7.500
<b>Total</b>		7.400	7.500

# VOTE: 311 Law Development Centre

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Legal Training	30,972,337	0	30,972,337	31,686,848	0	31,686,848
<b>Total for Programme</b>	<b>30,972,337</b>	<b>0</b>	<b>30,972,337</b>	<b>31,686,848</b>	<b>0</b>	<b>31,686,848</b>
<i>Total Excluding Arrears</i>	<b>30,893,648</b>	<b>0</b>	<b>30,893,648</b>	<b>31,686,848</b>	<b>0</b>	<b>31,686,848</b>
<b>Programme: 19 Administration Of Justice</b>						
01 Legal Training	1,343,600	0	1,343,600	1,343,600	0	1,343,600
<b>Total for Programme</b>	<b>1,343,600</b>	<b>0</b>	<b>1,343,600</b>	<b>1,343,600</b>	<b>0</b>	<b>1,343,600</b>
<i>Total Excluding Arrears</i>	<b>1,343,600</b>	<b>0</b>	<b>1,343,600</b>	<b>1,343,600</b>	<b>0</b>	<b>1,343,600</b>
<b>Grand Total Vote 311</b>	<b>32,315,937</b>	<b>0</b>	<b>32,315,937</b>	<b>33,030,448</b>	<b>0</b>	<b>33,030,448</b>
<i>Total Excluding Arrears</i>	<b>32,237,248</b>	<b>0</b>	<b>32,237,248</b>	<b>33,030,448</b>	<b>0</b>	<b>33,030,448</b>

# VOTE: 311 Law Development Centre

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Legal Training</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 General administration and support services	0	46,129	46,129	0	0	0
004 Human Resource and Administration Management	1,036,412	5,208,214	6,244,626	1,051,200	4,764,175	5,815,375
005 Financial Management	548,100	656,712	1,204,812	548,400	476,962	1,025,362
006 Academic Registration	566,400	1,458,650	2,025,050	566,400	1,579,833	2,146,233
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,150,912</b>	<b>7,369,705</b>	<b>9,520,617</b>	<b>2,166,000</b>	<b>6,820,970</b>	<b>8,986,970</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1640 Retooling of the Law Development Centre	4,532,560	0	4,532,560	4,500,000	0	4,500,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,532,560</b>	<b>0</b>	<b>4,532,560</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>6,683,472</b>	<b>7,369,705</b>	<b>14,053,177</b>	<b>6,666,000</b>	<b>6,820,970</b>	<b>13,486,970</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Legal Training</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Legal Aid	505,200	709,878	1,215,078	505,200	675,919	1,181,119
002 General administration and support services	1,868,400	3,774,659	5,643,059	1,589,312	3,657,831	5,247,143
003 Post Graduate Legal studies	2,475,600	5,204,631	7,680,231	3,532,800	5,906,154	9,438,954
007 Law and Continuing Legal Education management	489,600	845,860	1,335,460	489,600	770,340	1,259,940
008 Library management	484,800	560,532	1,045,332	484,800	587,922	1,072,722
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,823,600</b>	<b>11,095,560</b>	<b>16,919,160</b>	<b>6,601,712</b>	<b>11,598,166</b>	<b>18,199,878</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>5,823,600</b>	<b>11,095,560</b>	<b>16,919,160</b>	<b>6,601,712</b>	<b>11,598,166</b>	<b>18,199,878</b>
<b>Total Excluding Arrears</b>	<b>12,474,512</b>	<b>18,419,136</b>	<b>30,893,648</b>	<b>13,267,712</b>	<b>18,419,136</b>	<b>31,686,848</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Legal Training</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
009 Research and Law reporting Management	468,000	625,600	1,093,600	468,000	875,600	1,343,600



# VOTE: 311 Law Development Centre

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>468,000</b>	<b>625,600</b>	<b>1,093,600</b>	<b>468,000</b>	<b>875,600</b>	<b>1,343,600</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1640 Retooling of Law Development Centre	250,000	0	250,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>718,000</b>	<b>625,600</b>	<b>1,343,600</b>	<b>468,000</b>	<b>875,600</b>	<b>1,343,600</b>
<i>Total Excluding Arrears</i>	<b>718,000</b>	<b>625,600</b>	<b>1,343,600</b>	<b>468,000</b>	<b>875,600</b>	<b>1,343,600</b>
<b>Grand Total Vote 311</b>	<b>13,225,072</b>	<b>19,090,865</b>	<b>32,315,937</b>	<b>13,735,712</b>	<b>19,294,736</b>	<b>33,030,448</b>
<i>Total Excluding Arrears</i>	<b>13,192,512</b>	<b>19,044,736</b>	<b>32,237,248</b>	<b>13,735,712</b>	<b>19,294,736</b>	<b>33,030,448</b>

# VOTE: 311 Law Development Centre

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Legal Training</b>						
<b>Department 002 General administration and support services</b>						
1640 Retooling of the Law Development Centre	4,532,560	0	4,532,560	4,500,000	0	4,500,000
<b>Total for the Department 002</b>	<b>4,532,560</b>	<b>0</b>	<b>4,532,560</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<i>Total Excluding Arrears</i>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Legal Training</b>						
<b>Department 009 Research and Law reporting Management</b>						
1640 Retooling of Law Development Centre	250,000	0	250,000	0	0	0
<b>Total for the Department 009</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>4,782,560</b>	<b>0</b>	<b>4,782,560</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<i>Total Excluding Arrears</i>	<b>4,750,000</b>	<b>0</b>	<b>4,750,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>

# VOTE: 311 Law Development Centre

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,719,750	0	15,719,750	16,813,800	0	16,813,800
212 Social Contributions	1,468,880	0	1,468,880	1,674,946	0	1,674,946
221 General Use of goods and services	3,658,402	0	3,658,402	3,439,604	0	3,439,604
222 Communications	380,000	0	380,000	380,000	0	380,000
223 Utility and Property Expenses	1,612,816	0	1,612,816	1,641,000	0	1,641,000
224 Supplies and Services	578,000	0	578,000	961,240	0	961,240
225 Professional Services	490,077	0	490,077	140,000	0	140,000
226 Insurances and Licenses	50,000	0	50,000	74,000	0	74,000
227 Travel and Transport	2,955,472	0	2,955,472	2,826,019	0	2,826,019
228 Maintenance	573,851	0	573,851	579,840	0	579,840
312 Acquisition of Produced Assets	4,750,000	0	4,750,000	4,500,000	0	4,500,000
352 Financial Assets	78,689	0	78,689	0	0	0
<b>Grand Total Vote 311</b>	<b>32,315,937</b>	<b>0</b>	<b>32,315,937</b>	<b>33,030,448</b>	<b>0</b>	<b>33,030,448</b>
<i>Total Excluding Arrears</i>	<b>32,237,248</b>	<b>0</b>	<b>32,237,248</b>	<b>33,030,448</b>	<b>0</b>	<b>33,030,448</b>

# VOTE: 311 Law Development Centre

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	0	0	0
211102 Contract Staff Salaries	8,442,512	0	8,442,512	9,235,712	0	9,235,712
211104 Employee Gratuity	3,068,022	0	3,068,022	3,077,022	0	3,077,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,889,216	0	3,889,216	4,209,466	0	4,209,466
211107 Boards, Committees and Council Allowances	320,000	0	320,000	291,600	0	291,600
212101 Social Security Contributions	1,108,880	0	1,108,880	1,309,946	0	1,309,946
212102 Medical expenses (Employees)	350,000	0	350,000	350,000	0	350,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	15,000	0	15,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	80,000	0	80,000	33,000	0	33,000
221002 Workshops, Meetings and Seminars	420,000	0	420,000	509,710	0	509,710
221003 Staff Training	832,602	0	832,602	465,350	0	465,350
221005 Official Ceremonies and State Functions	300,000	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	33,000	0	33,000	50,374	0	50,374
221008 Information and Communication Technology Supplies.	363,000	0	363,000	458,559	0	458,559
221009 Welfare and Entertainment	678,700	0	678,700	841,390	0	841,390
221011 Printing, Stationery, Photocopying and Binding	545,500	0	545,500	366,551	0	366,551
221012 Small Office Equipment	60,000	0	60,000	43,100	0	43,100
221016 Systems Recurrent costs	129,000	0	129,000	129,000	0	129,000
221017 Membership dues and Subscription fees.	116,600	0	116,600	172,570	0	172,570
221020 Litigation and related expenses	100,000	0	100,000	70,000	0	70,000
222001 Information and Communication Technology Services.	380,000	0	380,000	380,000	0	380,000
223001 Property Management Expenses	522,000	0	522,000	366,000	0	366,000
223002 Property Rates	25,000	0	25,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	705,816	0	705,816	900,000	0	900,000
223004 Guard and Security services	100,000	0	100,000	130,000	0	130,000
223005 Electricity	120,000	0	120,000	60,000	0	60,000
223006 Water	140,000	0	140,000	160,000	0	160,000

**VOTE: 311** Law Development Centre

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	100,000	0	<b>100,000</b>	140,000	0	<b>140,000</b>
224004 Beddings, Clothing, Footwear and related Services	8,000	0	<b>8,000</b>	58,240	0	<b>58,240</b>
224008 Educational Materials and Services	470,000	0	<b>470,000</b>	760,850	0	<b>760,850</b>
224010 Protective Gear	0	0	<b>0</b>	2,150	0	<b>2,150</b>
225101 Consultancy Services	390,077	0	<b>390,077</b>	40,000	0	<b>40,000</b>
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
226001 Insurances	50,000	0	<b>50,000</b>	74,000	0	<b>74,000</b>
227001 Travel inland	1,000,680	0	<b>1,000,680</b>	777,590	0	<b>777,590</b>
227003 Carriage, Haulage, Freight and transport hire	18,000	0	<b>18,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,936,792	0	<b>1,936,792</b>	2,048,429	0	<b>2,048,429</b>
228001 Maintenance-Buildings and Structures	300,000	0	<b>300,000</b>	354,000	0	<b>354,000</b>
228002 Maintenance-Transport Equipment	163,851	0	<b>163,851</b>	125,840	0	<b>125,840</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	<b>110,000</b>	100,000	0	<b>100,000</b>
312121 Non-Residential Buildings - Acquisition	3,500,000	0	<b>3,500,000</b>	3,500,000	0	<b>3,500,000</b>
312212 Light Vehicles - Acquisition	250,000	0	<b>250,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	200,000	0	<b>200,000</b>	535,000	0	<b>535,000</b>
312231 Office Equipment - Acquisition	500,000	0	<b>500,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	165,000	0	<b>165,000</b>
352899 Other Domestic Arrears Budgeting	78,689	0	<b>78,689</b>	0	0	<b>0</b>
<b>Grand Total Vote 311</b>	<b>32,315,937</b>	<b>0</b>	<b>32,315,937</b>	<b>33,030,448</b>	<b>0</b>	<b>33,030,448</b>
<b>Total Excluding Arrears</b>	<b>32,237,248</b>	<b>0</b>	<b>32,237,248</b>	<b>33,030,448</b>	<b>0</b>	<b>33,030,448</b>

# VOTE: 311 Law Development Centre

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Legal Training</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General administration and support services						
<b>Budget Output 000014 Administrative and Support Services</b>						
352899 Other Domestic Arrears Budgeting	0	46,129	<b>46,129</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>46,129</b>	<b>46,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>46,129</b>	<b>46,129</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 004 Human Resource and Administration Management						
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	1,036,412	0	<b>1,036,412</b>	1,051,200	0	<b>1,051,200</b>
211104 Employee Gratuity	0	973,330	<b>973,330</b>	0	668,522	<b>668,522</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	373,210	<b>373,210</b>	0	347,840	<b>347,840</b>
212101 Social Security Contributions	0	198,647	<b>198,647</b>	0	179,070	<b>179,070</b>
212102 Medical expenses (Employees)	0	350,000	<b>350,000</b>	0	350,000	<b>350,000</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	15,000	<b>15,000</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	6,000	<b>6,000</b>
221002 Workshops, Meetings and Seminars	0	130,000	<b>130,000</b>	0	143,000	<b>143,000</b>
221003 Staff Training	0	80,000	<b>80,000</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	360,000	<b>360,000</b>	0	397,904	<b>397,904</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	1,000	<b>1,000</b>	0	3,000	<b>3,000</b>
221020 Litigation and related expenses	0	100,000	<b>100,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	400,000	<b>400,000</b>	0	210,000	<b>210,000</b>
223002 Property Rates	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
223003 Rent-Produced Assets-to private entities	0	705,816	<b>705,816</b>	0	900,000	<b>900,000</b>
223004 Guard and Security services	0	80,000	<b>80,000</b>	0	130,000	<b>130,000</b>
223005 Electricity	0	90,000	<b>90,000</b>	0	60,000	<b>60,000</b>
223006 Water	0	110,000	<b>110,000</b>	0	160,000	<b>160,000</b>
224001 Medical Supplies and Services	0	50,000	<b>50,000</b>	0	120,000	<b>120,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	58,240	<b>58,240</b>

**VOTE: 311** Law Development Centre

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Human Resource and Administration Management						
<b>Budget Output 000005 Human Resource Management</b>						
225101 Consultancy Services	0	100,000	<b>100,000</b>	0	40,000	<b>40,000</b>
225204 Monitoring and Supervision of capital work	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
226001 Insurances	0	40,000	<b>40,000</b>	0	74,000	<b>74,000</b>
227001 Travel inland	0	50,000	<b>50,000</b>	0	21,000	<b>21,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	426,000	<b>426,000</b>	0	230,599	<b>230,599</b>
228001 Maintenance-Buildings and Structures	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
228002 Maintenance-Transport Equipment	0	115,211	<b>115,211</b>	0	90,000	<b>90,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>1,036,412</b>	<b>5,208,214</b>	<b>6,244,626</b>	<b>1,051,200</b>	<b>4,744,175</b>	<b>5,795,375</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224001 Medical Supplies and Services	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost for Department 004</b>	<b>1,036,412</b>	<b>5,208,214</b>	<b>6,244,626</b>	<b>1,051,200</b>	<b>4,764,175</b>	<b>5,815,375</b>
<b>Total Excluding Arrears</b>	<b>1,036,412</b>	<b>5,208,214</b>	<b>6,244,626</b>	<b>1,051,200</b>	<b>4,764,175</b>	<b>5,815,375</b>
Department 005 Financial Management						
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	548,100	0	<b>548,100</b>	548,400	0	<b>548,400</b>
211104 Employee Gratuity	0	158,070	<b>158,070</b>	0	143,700	<b>143,700</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,280	<b>123,280</b>	0	79,320	<b>79,320</b>
212101 Social Security Contributions	0	76,112	<b>76,112</b>	0	77,142	<b>77,142</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	22,750	<b>22,750</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	700	<b>700</b>
221017 Membership dues and Subscription fees.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	125,150	<b>125,150</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	106,100	<b>106,100</b>	0	88,350	<b>88,350</b>
<b>Total Cost of Budget Output 000004</b>	<b>548,100</b>	<b>656,712</b>	<b>1,204,812</b>	<b>548,400</b>	<b>476,962</b>	<b>1,025,362</b>
<b>Total Cost for Department 005</b>	<b>548,100</b>	<b>656,712</b>	<b>1,204,812</b>	<b>548,400</b>	<b>476,962</b>	<b>1,025,362</b>
<b>Total Excluding Arrears</b>	<b>548,100</b>	<b>656,712</b>	<b>1,204,812</b>	<b>548,400</b>	<b>476,962</b>	<b>1,025,362</b>

**VOTE: 311** Law Development Centre

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 006 Academic Registration						
<b>Budget Output 320001 Academic Affairs</b>						
211102 Contract Staff Salaries	566,400	0	<b>566,400</b>	566,400	0	<b>566,400</b>
211104 Employee Gratuity	0	155,760	<b>155,760</b>	0	141,600	<b>141,600</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320,520	<b>320,520</b>	0	451,020	<b>451,020</b>
212101 Social Security Contributions	0	59,710	<b>59,710</b>	0	95,902	<b>95,902</b>
221001 Advertising and Public Relations	0	25,000	<b>25,000</b>	0	12,000	<b>12,000</b>
221002 Workshops, Meetings and Seminars	0	200,000	<b>200,000</b>	0	176,260	<b>176,260</b>
221003 Staff Training	0	70,000	<b>70,000</b>	0	100,000	<b>100,000</b>
221005 Official Ceremonies and State Functions	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	145,000	<b>145,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	6,000	<b>6,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	67,060	<b>67,060</b>	0	67,450	<b>67,450</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	93,600	<b>93,600</b>	0	109,601	<b>109,601</b>
<b>Total Cost of Budget Output 320001</b>	<b>566,400</b>	<b>1,458,650</b>	<b>2,025,050</b>	<b>566,400</b>	<b>1,579,833</b>	<b>2,146,233</b>
<b>Total Cost for Department 006</b>	<b>566,400</b>	<b>1,458,650</b>	<b>2,025,050</b>	<b>566,400</b>	<b>1,579,833</b>	<b>2,146,233</b>
<b>Total Excluding Arrears</b>	<b>566,400</b>	<b>1,458,650</b>	<b>2,025,050</b>	<b>566,400</b>	<b>1,579,833</b>	<b>2,146,233</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1640 Retooling of the Law Development Centre						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	3,500,000	0	<b>3,500,000</b>	3,500,000	0	<b>3,500,000</b>
312221 Light ICT hardware - Acquisition	200,000	0	<b>200,000</b>	535,000	0	<b>535,000</b>
312231 Office Equipment - Acquisition	500,000	0	<b>500,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	165,000	0	<b>165,000</b>
352899 Other Domestic Arrears Budgeting	32,560	0	<b>32,560</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>4,532,560</b>	<b>0</b>	<b>4,532,560</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Total Cost for Project 1640</b>	<b>4,532,560</b>	<b>0</b>	<b>4,532,560</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>



**VOTE: 311** Law Development Centre

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	4,500,000	0	4,500,000	4,500,000	0	4,500,000
<b>Total for Sub-SubProgramme 01</b>	<b>14,053,177</b>	<b>0</b>	<b>14,053,177</b>	<b>13,486,970</b>	<b>0</b>	<b>13,486,970</b>
<i>Total Excluding Arrears</i>	13,974,488	0	13,974,488	13,486,970	0	13,486,970
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Legal Training</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Legal Aid						
<i>Budget Output 000012 Legal advisory services</i>						
211102 Contract Staff Salaries	505,200	0	505,200	505,200	0	505,200
211104 Employee Gratuity	0	138,930	138,930	0	376,300	376,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,548	223,548	0	0	0
212101 Social Security Contributions	0	58,900	58,900	0	65,750	65,750
221003 Staff Training	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	29,200	29,200
227001 Travel inland	0	83,500	83,500	0	68,340	68,340
227003 Carriage, Haulage, Freight and transport hire	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	129,000	129,000	0	136,329	136,329
<i>Total Cost of Budget Output 000012</i>	<b>505,200</b>	<b>709,878</b>	<b>1,215,078</b>	<b>505,200</b>	<b>675,919</b>	<b>1,181,119</b>
<b>Total Cost for Department 001</b>	<b>505,200</b>	<b>709,878</b>	<b>1,215,078</b>	<b>505,200</b>	<b>675,919</b>	<b>1,181,119</b>
<i>Total Excluding Arrears</i>	505,200	709,878	1,215,078	505,200	675,919	1,181,119
Department 002 General administration and support services						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,868,400	0	1,868,400	1,589,312	0	1,589,312
211104 Employee Gratuity	0	513,810	513,810	0	408,000	408,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	346,840	346,840	0	314,670	314,670
211107 Boards, Committees and Council Allowances	0	320,000	320,000	0	291,600	291,600
212101 Social Security Contributions	0	209,938	209,938	0	183,560	183,560
221001 Advertising and Public Relations	0	50,000	50,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	65,000	65,000
221003 Staff Training	0	342,602	342,602	0	242,600	242,600

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 General administration and support services						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	363,000	<b>363,000</b>	0	458,559	<b>458,559</b>
221009 Welfare and Entertainment	0	70,000	<b>70,000</b>	0	32,030	<b>32,030</b>
221011 Printing, Stationery, Photocopying and Binding	0	300,000	<b>300,000</b>	0	258,404	<b>258,404</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	6,100	<b>6,100</b>
221016 Systems Recurrent costs	0	129,000	<b>129,000</b>	0	129,000	<b>129,000</b>
221017 Membership dues and Subscription fees.	0	25,000	<b>25,000</b>	0	67,658	<b>67,658</b>
221020 Litigation and related expenses	0	0	<b>0</b>	0	70,000	<b>70,000</b>
222001 Information and Communication Technology Services.	0	350,000	<b>350,000</b>	0	380,000	<b>380,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	8,000	<b>8,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	222,700	<b>222,700</b>
224010 Protective Gear	0	0	<b>0</b>	0	2,150	<b>2,150</b>
225101 Consultancy Services	0	200,077	<b>200,077</b>	0	0	<b>0</b>
226001 Insurances	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	150,000	<b>150,000</b>	0	180,000	<b>180,000</b>
227004 Fuel, Lubricants and Oils	0	266,392	<b>266,392</b>	0	250,800	<b>250,800</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	<b>70,000</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,868,400</b>	<b>3,774,659</b>	<b>5,643,059</b>	<b>1,589,312</b>	<b>3,657,831</b>	<b>5,247,143</b>
<b>Total Cost for Department 002</b>	<b>1,868,400</b>	<b>3,774,659</b>	<b>5,643,059</b>	<b>1,589,312</b>	<b>3,657,831</b>	<b>5,247,143</b>
<b>Total Excluding Arrears</b>	<b>1,868,400</b>	<b>3,774,659</b>	<b>5,643,059</b>	<b>1,589,312</b>	<b>3,657,831</b>	<b>5,247,143</b>
Department 003 Post Graduate Legal studies						
<b>Budget Output 460101 Post graduate legal training</b>						
211102 Contract Staff Salaries	2,475,600	0	<b>2,475,600</b>	3,532,800	0	<b>3,532,800</b>
211104 Employee Gratuity	0	738,870	<b>738,870</b>	0	959,400	<b>959,400</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,971,118	<b>1,971,118</b>	0	2,221,945	<b>2,221,945</b>
212101 Social Security Contributions	0	320,093	<b>320,093</b>	0	479,660	<b>479,660</b>
221003 Staff Training	0	130,000	<b>130,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	3,154	<b>3,154</b>
221009 Welfare and Entertainment	0	195,700	<b>195,700</b>	0	362,256	<b>362,256</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Post Graduate Legal studies						
<b>Budget Output 460101 Post graduate legal training</b>						
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	25,300	<b>25,300</b>
223001 Property Management Expenses	0	122,000	<b>122,000</b>	0	156,000	<b>156,000</b>
223004 Guard and Security services	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223005 Electricity	0	30,000	<b>30,000</b>	0	0	<b>0</b>
223006 Water	0	30,000	<b>30,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	50,000	<b>50,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	420,000	<b>420,000</b>	0	372,650	<b>372,650</b>
225101 Consultancy Services	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227001 Travel inland	0	351,710	<b>351,710</b>	0	288,150	<b>288,150</b>
227004 Fuel, Lubricants and Oils	0	686,500	<b>686,500</b>	0	937,800	<b>937,800</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	54,000	<b>54,000</b>
228002 Maintenance-Transport Equipment	0	48,640	<b>48,640</b>	0	35,840	<b>35,840</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 460101</b>	<b>2,475,600</b>	<b>5,204,631</b>	<b>7,680,231</b>	<b>3,532,800</b>	<b>5,906,154</b>	<b>9,438,954</b>
<b>Total Cost for Department 003</b>	<b>2,475,600</b>	<b>5,204,631</b>	<b>7,680,231</b>	<b>3,532,800</b>	<b>5,906,154</b>	<b>9,438,954</b>
<b>Total Excluding Arrears</b>	<b>2,475,600</b>	<b>5,204,631</b>	<b>7,680,231</b>	<b>3,532,800</b>	<b>5,906,154</b>	<b>9,438,954</b>
Department 007 Law and Continuing Legal Education management						
<b>Budget Output 460102 Paralegals and Administrative Training</b>						
211102 Contract Staff Salaries	489,600	0	<b>489,600</b>	489,600	0	<b>489,600</b>
211104 Employee Gratuity	0	134,640	<b>134,640</b>	0	122,400	<b>122,400</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	335,600	<b>335,600</b>	0	332,800	<b>332,800</b>
212101 Social Security Contributions	0	75,000	<b>75,000</b>	0	91,780	<b>91,780</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	14,000	<b>14,000</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	50,000	<b>50,000</b>	0	45,500	<b>45,500</b>
225101 Consultancy Services	0	40,000	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	0	78,020	<b>78,020</b>	0	73,860	<b>73,860</b>
227004 Fuel, Lubricants and Oils	0	87,600	<b>87,600</b>	0	90,000	<b>90,000</b>
<b>Total Cost of Budget Output 460102</b>	<b>489,600</b>	<b>845,860</b>	<b>1,335,460</b>	<b>489,600</b>	<b>770,340</b>	<b>1,259,940</b>
<b>Total Cost for Department 007</b>	<b>489,600</b>	<b>845,860</b>	<b>1,335,460</b>	<b>489,600</b>	<b>770,340</b>	<b>1,259,940</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	<b>489,600</b>	<b>845,860</b>	<b>1,335,460</b>	<b>489,600</b>	<b>770,340</b>	<b>1,259,940</b>
Department 008 Library management						
<b>Budget Output 000008 Records Management</b>						
211102 Contract Staff Salaries	484,800	0	<b>484,800</b>	484,800	0	<b>484,800</b>
211104 Employee Gratuity	0	154,112	<b>154,112</b>	0	140,100	<b>140,100</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	99,100	<b>99,100</b>	0	111,960	<b>111,960</b>
212101 Social Security Contributions	0	59,880	<b>59,880</b>	0	73,530	<b>73,530</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	33,000	<b>33,000</b>	0	47,220	<b>47,220</b>
221017 Membership dues and Subscription fees.	0	85,600	<b>85,600</b>	0	96,912	<b>96,912</b>
227001 Travel inland	0	2,240	<b>2,240</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	106,600	<b>106,600</b>	0	112,200	<b>112,200</b>
<b>Total Cost of Budget Output 000008</b>	<b>484,800</b>	<b>560,532</b>	<b>1,045,332</b>	<b>484,800</b>	<b>587,922</b>	<b>1,072,722</b>
<b>Total Cost for Department 008</b>	<b>484,800</b>	<b>560,532</b>	<b>1,045,332</b>	<b>484,800</b>	<b>587,922</b>	<b>1,072,722</b>
<b>Total Excluding Arrears</b>	<b>484,800</b>	<b>560,532</b>	<b>1,045,332</b>	<b>484,800</b>	<b>587,922</b>	<b>1,072,722</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>16,919,160</b>	<b>0</b>	<b>16,919,160</b>	<b>18,199,878</b>	<b>0</b>	<b>18,199,878</b>
<b>Total Excluding Arrears</b>	<b>16,919,160</b>	<b>0</b>	<b>16,919,160</b>	<b>18,199,878</b>	<b>0</b>	<b>18,199,878</b>
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Legal Training</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Research and Law reporting Management						
<b>Budget Output 610002 Research and Information</b>						
211102 Contract Staff Salaries	468,000	0	<b>468,000</b>	468,000	0	<b>468,000</b>
211104 Employee Gratuity	0	100,500	<b>100,500</b>	0	117,000	<b>117,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,000	<b>96,000</b>	0	349,911	<b>349,911</b>
212101 Social Security Contributions	0	50,600	<b>50,600</b>	0	63,552	<b>63,552</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	111,450	<b>111,450</b>

# VOTE: 311 Law Development Centre

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 19 Administration Of Justice</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Research and Law reporting Management						
<b>Budget Output 610002 Research and Information</b>						
221003 Staff Training	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	100,500	100,500	0	108,147	108,147
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
227001 Travel inland	0	93,000	93,000	0	22,790	22,790
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	92,750	92,750
<b>Total Cost of Budget Output 610002</b>	<b>468,000</b>	<b>625,600</b>	<b>1,093,600</b>	<b>468,000</b>	<b>875,600</b>	<b>1,343,600</b>
<b>Total Cost for Department 009</b>	<b>468,000</b>	<b>625,600</b>	<b>1,093,600</b>	<b>468,000</b>	<b>875,600</b>	<b>1,343,600</b>
<b>Total Excluding Arrears</b>	<b>468,000</b>	<b>625,600</b>	<b>1,093,600</b>	<b>468,000</b>	<b>875,600</b>	<b>1,343,600</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1640 Retooling of Law Development Centre						
<b>Budget Output 000022 Research and Development</b>						
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
<b>Total Cost of Budget Output 000022</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1640</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,343,600</b>	<b>0</b>	<b>1,343,600</b>	<b>1,343,600</b>	<b>0</b>	<b>1,343,600</b>
<b>Total Excluding Arrears</b>	<b>1,343,600</b>	<b>0</b>	<b>1,343,600</b>	<b>1,343,600</b>	<b>0</b>	<b>1,343,600</b>
<b>Grand Total Vote 311</b>	<b>32,315,937</b>	<b>0</b>	<b>32,315,937</b>	<b>33,030,448</b>	<b>0</b>	<b>33,030,448</b>
<b>Total Excluding Arrears</b>	<b>32,237,248</b>	<b>0</b>	<b>32,237,248</b>	<b>33,030,448</b>	<b>0</b>	<b>33,030,448</b>

# VOTE: 312 Uganda Management Institute

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education	3,240,236	0	<b>3,240,236</b>	4,621,682	0	<b>4,621,682</b>
02 General Administration and support services	38,781,222	0	<b>38,781,222</b>	37,414,141	0	<b>37,414,141</b>
<b>Total for Programme</b>	<b>42,021,458</b>	<b>0</b>	<b>42,021,458</b>	<b>42,035,823</b>	<b>0</b>	<b>42,035,823</b>
<i>Total Excluding Arrears</i>	<b>42,021,458</b>	<b>0</b>	<b>42,021,458</b>	<b>42,035,823</b>	<b>0</b>	<b>42,035,823</b>
<b>Grand Total Vote 312</b>	<b>42,021,458</b>	<b>0</b>	<b>42,021,458</b>	<b>42,035,823</b>	<b>0</b>	<b>42,035,823</b>
<i>Total Excluding Arrears</i>	<b>42,021,458</b>	<b>0</b>	<b>42,021,458</b>	<b>42,035,823</b>	<b>0</b>	<b>42,035,823</b>

# VOTE: 312 Uganda Management Institute

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Research and Innovation Centre	0	644,328	<b>644,328</b>	0	1,021,617	<b>1,021,617</b>
002 School of Business & Management	0	1,008,449	<b>1,008,449</b>	0	1,502,292	<b>1,502,292</b>
003 School of Civil Service, Policy and Governance	0	461,696	<b>461,696</b>	0	539,163	<b>539,163</b>
004 School of Distance Learning & Information Technology	0	440,214	<b>440,214</b>	0	556,864	<b>556,864</b>
005 School of Management Science	0	685,549	<b>685,549</b>	0	1,001,746	<b>1,001,746</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,240,236</b>	<b>3,240,236</b>	<b>0</b>	<b>4,621,682</b>	<b>4,621,682</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>3,240,236</b>	<b>3,240,236</b>	<b>0</b>	<b>4,621,682</b>	<b>4,621,682</b>
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Central Administration	0	1,728,267	<b>1,728,267</b>	0	1,701,368	<b>1,701,368</b>
002 Corporate Office	0	766,866	<b>766,866</b>	0	852,964	<b>852,964</b>
003 DPSA and Satellite Offices	0	951,532	<b>951,532</b>	0	839,800	<b>839,800</b>
004 Estates	0	1,558,250	<b>1,558,250</b>	0	0	<b>0</b>
005 Finance	0	211,868	<b>211,868</b>	0	165,859	<b>165,859</b>
006 Guild Services	0	93,250	<b>93,250</b>	0	88,330	<b>88,330</b>
007 Human Resource	20,084,767	9,664,196	<b>29,748,963</b>	20,099,132	8,417,444	<b>28,516,576</b>
008 Institute Hospital/Clinic	0	38,839	<b>38,839</b>	0	29,214	<b>29,214</b>
009 Institute Registrar	0	1,010,943	<b>1,010,943</b>	0	967,063	<b>967,063</b>
010 Internal Audit	0	50,920	<b>50,920</b>	0	86,130	<b>86,130</b>
011 Library and Documentation	0	273,625	<b>273,625</b>	0	261,339	<b>261,339</b>
012 Planning M&E	0	157,471	<b>157,471</b>	0	281,512	<b>281,512</b>
013 Procurement & Disposal Unit	0	145,466	<b>145,466</b>	0	178,348	<b>178,348</b>
014 Projects & Consultancies	0	201,294	<b>201,294</b>	0	906,993	<b>906,993</b>
015 Estates and Works	0	0	<b>0</b>	0	1,563,061	<b>1,563,061</b>
016 Information and Communication Teachnology Department	0	523,668	<b>523,668</b>	0	975,584	<b>975,584</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>20,084,767</b>	<b>17,376,455</b>	<b>37,461,222</b>	<b>20,099,132</b>	<b>17,315,009</b>	<b>37,414,141</b>

# VOTE: 312 Uganda Management Institute

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1106 Support to UMI Infrastructure Development	1,320,000	0	1,320,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 02</b>	<b>21,404,767</b>	<b>17,376,455</b>	<b>38,781,222</b>	<b>20,099,132</b>	<b>17,315,009</b>	<b>37,414,141</b>
<i>Total Excluding Arrears</i>	21,404,767	20,616,691	42,021,458	20,099,132	21,936,691	42,035,823
<b>Grand Total Vote 312</b>	<b>21,404,767</b>	<b>20,616,691</b>	<b>42,021,458</b>	<b>20,099,132</b>	<b>21,936,691</b>	<b>42,035,823</b>
<i>Total Excluding Arrears</i>	21,404,767	20,616,691	42,021,458	20,099,132	21,936,691	42,035,823



# VOTE: 312 Uganda Management Institute

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and support services</b>						
<b>Department 014 Projects &amp; Consultancies</b>						
1106 Support to UMI Infrastructure Development	1,320,000	0	1,320,000	0	0	0
<b>Total for the Department 014</b>	<b>1,320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>1,320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,320,000</b>	<b>0</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 312 Uganda Management Institute

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,701,291	0	30,701,291	31,074,715	0	31,074,715
212 Social Contributions	2,548,477	0	2,548,477	2,849,913	0	2,849,913
221 General Use of goods and services	3,914,966	0	3,914,966	3,714,886	0	3,714,886
222 Communications	204,129	0	204,129	248,149	0	248,149
223 Utility and Property Expenses	1,250,774	0	1,250,774	1,398,392	0	1,398,392
224 Supplies and Services	224,846	0	224,846	338,598	0	338,598
225 Professional Services	27,000	0	27,000	10,000	0	10,000
226 Insurances and Licenses	164,780	0	164,780	147,400	0	147,400
227 Travel and Transport	877,374	0	877,374	830,501	0	830,501
228 Maintenance	520,778	0	520,778	1,213,678	0	1,213,678
281 Property expenses other than interest	113,000	0	113,000	0	0	0
282 Current transfers not elsewhere classified	154,043	0	154,043	209,591	0	209,591
312 Acquisition of Produced Assets	1,320,000	0	1,320,000	0	0	0
<b>Grand Total Vote 312</b>	<b>42,021,458</b>	<b>0</b>	<b>42,021,458</b>	<b>42,035,823</b>	<b>0</b>	<b>42,035,823</b>
<i>Total Excluding Arrears</i>	<b>42,021,458</b>	<b>0</b>	<b>42,021,458</b>	<b>42,035,823</b>	<b>0</b>	<b>42,035,823</b>

# VOTE: 312 Uganda Management Institute

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	20,084,767	0	<b>20,084,767</b>	20,099,132	0	<b>20,099,132</b>
211104 Employee Gratuity	5,107,384	0	<b>5,107,384</b>	3,620,000	0	<b>3,620,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,777,919	0	<b>4,777,919</b>	6,600,855	0	<b>6,600,855</b>
211107 Boards, Committees and Council Allowances	731,222	0	<b>731,222</b>	754,728	0	<b>754,728</b>
212101 Social Security Contributions	2,008,477	0	<b>2,008,477</b>	2,009,913	0	<b>2,009,913</b>
212102 Medical expenses (Employees)	500,000	0	<b>500,000</b>	820,000	0	<b>820,000</b>
212103 Incapacity benefits (Employees)	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	162,800	0	<b>162,800</b>	95,748	0	<b>95,748</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	6,000	0	<b>6,000</b>
221003 Staff Training	1,071,883	0	<b>1,071,883</b>	867,431	0	<b>867,431</b>
221004 Recruitment Expenses	20,000	0	<b>20,000</b>	15,000	0	<b>15,000</b>
221005 Official Ceremonies and State Functions	343,781	0	<b>343,781</b>	335,496	0	<b>335,496</b>
221007 Books, Periodicals & Newspapers	267,332	0	<b>267,332</b>	306,016	0	<b>306,016</b>
221008 Information and Communication Technology Supplies.	219,802	0	<b>219,802</b>	381,360	0	<b>381,360</b>
221009 Welfare and Entertainment	589,783	0	<b>589,783</b>	452,976	0	<b>452,976</b>
221011 Printing, Stationery, Photocopying and Binding	701,065	0	<b>701,065</b>	475,069	0	<b>475,069</b>
221012 Small Office Equipment	50,098	0	<b>50,098</b>	43,054	0	<b>43,054</b>
221016 Systems Recurrent costs	188,224	0	<b>188,224</b>	447,500	0	<b>447,500</b>
221017 Membership dues and Subscription fees.	270,198	0	<b>270,198</b>	264,236	0	<b>264,236</b>
221020 Litigation and related expenses	30,000	0	<b>30,000</b>	25,000	0	<b>25,000</b>
222001 Information and Communication Technology Services.	198,820	0	<b>198,820</b>	243,450	0	<b>243,450</b>
222002 Postage and Courier	5,309	0	<b>5,309</b>	4,699	0	<b>4,699</b>
223001 Property Management Expenses	490,058	0	<b>490,058</b>	488,270	0	<b>488,270</b>
223004 Guard and Security services	259,716	0	<b>259,716</b>	342,716	0	<b>342,716</b>
223005 Electricity	304,200	0	<b>304,200</b>	252,400	0	<b>252,400</b>
223006 Water	196,800	0	<b>196,800</b>	201,506	0	<b>201,506</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	113,500	0	<b>113,500</b>
224001 Medical Supplies and Services	19,055	0	<b>19,055</b>	10,252	0	<b>10,252</b>

# VOTE: 312 Uganda Management Institute

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	42,092	0	42,092	16,811	0	16,811
224008 Educational Materials and Services	63,607	0	63,607	53,535	0	53,535
224011 Research Expenses	100,092	0	100,092	258,000	0	258,000
225101 Consultancy Services	27,000	0	27,000	10,000	0	10,000
226001 Insurances	134,780	0	134,780	117,400	0	117,400
226002 Licenses	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	265,310	0	265,310	232,955	0	232,955
227003 Carriage, Haulage, Freight and transport hire	23,364	0	23,364	15,576	0	15,576
227004 Fuel, Lubricants and Oils	588,700	0	588,700	581,970	0	581,970
228001 Maintenance-Buildings and Structures	165,400	0	165,400	853,400	0	853,400
228002 Maintenance-Transport Equipment	159,384	0	159,384	115,900	0	115,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	168,494	0	168,494	224,390	0	224,390
228004 Maintenance-Other Fixed Assets	27,500	0	27,500	19,988	0	19,988
281401 Rent	113,000	0	113,000	0	0	0
282101 Donations	34,043	0	34,043	34,591	0	34,591
282104 Compensation to 3rd Parties	120,000	0	120,000	120,000	0	120,000
282202 Transfer to Endowment and Convocation Funds	0	0	0	55,000	0	55,000
312121 Non-Residential Buildings - Acquisition	718,110	0	718,110	0	0	0
312231 Office Equipment - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	175,950	0	175,950	0	0	0
312423 Computer Software - Acquisition	398,940	0	398,940	0	0	0
<b>Grand Total Vote 312</b>	<b>42,021,458</b>	<b>0</b>	<b>42,021,458</b>	<b>42,035,823</b>	<b>0</b>	<b>42,035,823</b>
<b>Total Excluding Arrears</b>	<b>42,021,458</b>	<b>0</b>	<b>42,021,458</b>	<b>42,035,823</b>	<b>0</b>	<b>42,035,823</b>

# VOTE: 312 Uganda Management Institute

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation Centre						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	503,236	<b>503,236</b>	0	694,117	<b>694,117</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	37,500	<b>37,500</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	8,800	<b>8,800</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,500	<b>12,500</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	700	<b>700</b>	0	0	<b>0</b>
224011 Research Expenses	0	64,092	<b>64,092</b>	0	230,000	<b>230,000</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>644,328</b>	<b>644,328</b>	<b>0</b>	<b>1,021,617</b>	<b>1,021,617</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>644,328</b>	<b>644,328</b>	<b>0</b>	<b>1,021,617</b>	<b>1,021,617</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>644,328</b>	<b>644,328</b>	<b>0</b>	<b>1,021,617</b>	<b>1,021,617</b>
Department 002 School of Business & Management						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	631,251	<b>631,251</b>	0	1,192,842	<b>1,192,842</b>
221003 Staff Training	0	102,064	<b>102,064</b>	0	82,500	<b>82,500</b>
221008 Information and Communication Technology Supplies.	0	32,760	<b>32,760</b>	0	22,647	<b>22,647</b>
221009 Welfare and Entertainment	0	18,700	<b>18,700</b>	0	18,220	<b>18,220</b>
221011 Printing, Stationery, Photocopying and Binding	0	115,964	<b>115,964</b>	0	64,442	<b>64,442</b>
221012 Small Office Equipment	0	18,000	<b>18,000</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	60,710	<b>60,710</b>	0	84,941	<b>84,941</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,200	<b>1,200</b>

# VOTE: 312 Uganda Management Institute

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Business & Management						
<b>Budget Output 320043 Teaching and Training</b>						
224011 Research Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	6,000	6,000	0	8,500	8,500
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>1,008,449</b>	<b>1,008,449</b>	<b>0</b>	<b>1,502,292</b>	<b>1,502,292</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,008,449</b>	<b>1,008,449</b>	<b>0</b>	<b>1,502,292</b>	<b>1,502,292</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,008,449</b>	<b>1,008,449</b>	<b>0</b>	<b>1,502,292</b>	<b>1,502,292</b>
Department 003 School of Civil Service, Policy and Governance						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	268,000	268,000	0	375,807	375,807
211107 Boards, Committees and Council Allowances	0	7,200	7,200	0	7,200	7,200
221001 Advertising and Public Relations	0	2,800	2,800	0	6,800	6,800
221002 Workshops, Meetings and Seminars	0	0	0	0	6,000	6,000
221003 Staff Training	0	48,000	48,000	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	2,000	2,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	19,800	19,800	0	20,765	20,765
221009 Welfare and Entertainment	0	20,000	20,000	0	16,674	16,674
221011 Printing, Stationery, Photocopying and Binding	0	38,696	38,696	0	34,439	34,439
221012 Small Office Equipment	0	8,500	8,500	0	9,161	9,161
221017 Membership dues and Subscription fees.	0	5,200	5,200	0	4,136	4,136
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224011 Research Expenses	0	16,000	16,000	0	8,000	8,000
227001 Travel inland	0	23,500	23,500	0	18,181	18,181
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>461,696</b>	<b>461,696</b>	<b>0</b>	<b>539,163</b>	<b>539,163</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>461,696</b>	<b>461,696</b>	<b>0</b>	<b>539,163</b>	<b>539,163</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>461,696</b>	<b>461,696</b>	<b>0</b>	<b>539,163</b>	<b>539,163</b>
Department 004 School of Distance Learning & Information Technology						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	207,998	207,998	0	356,195	356,195

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 School of Distance Learning & Information Technology						
<b>Budget Output 320043 Teaching and Training</b>						
221003 Staff Training	0	107,800	<b>107,800</b>	0	93,800	<b>93,800</b>
221007 Books, Periodicals & Newspapers	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	3,859	<b>3,859</b>
221009 Welfare and Entertainment	0	33,404	<b>33,404</b>	0	13,776	<b>13,776</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,012	<b>13,012</b>	0	9,512	<b>9,512</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	20,946	<b>20,946</b>
222001 Information and Communication Technology Services.	0	10,000	<b>10,000</b>	0	3,776	<b>3,776</b>
222002 Postage and Courier	0	0	<b>0</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>440,214</b>	<b>440,214</b>	<b>0</b>	<b>556,864</b>	<b>556,864</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>440,214</b>	<b>440,214</b>	<b>0</b>	<b>556,864</b>	<b>556,864</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>440,214</b>	<b>440,214</b>	<b>0</b>	<b>556,864</b>	<b>556,864</b>
Department 005 School of Management Science						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	457,390	<b>457,390</b>	0	821,239	<b>821,239</b>
221003 Staff Training	0	121,159	<b>121,159</b>	0	84,217	<b>84,217</b>
221008 Information and Communication Technology Supplies.	0	25,800	<b>25,800</b>	0	32,583	<b>32,583</b>
221009 Welfare and Entertainment	0	13,000	<b>13,000</b>	0	20,219	<b>20,219</b>
221011 Printing, Stationery, Photocopying and Binding	0	54,200	<b>54,200</b>	0	23,658	<b>23,658</b>
221017 Membership dues and Subscription fees.	0	12,000	<b>12,000</b>	0	18,830	<b>18,830</b>
227001 Travel inland	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>0</b>	<b>685,549</b>	<b>685,549</b>	<b>0</b>	<b>1,001,746</b>	<b>1,001,746</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>685,549</b>	<b>685,549</b>	<b>0</b>	<b>1,001,746</b>	<b>1,001,746</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>685,549</b>	<b>685,549</b>	<b>0</b>	<b>1,001,746</b>	<b>1,001,746</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>3,240,236</b>	<b>0</b>	<b>3,240,236</b>	<b>4,621,682</b>	<b>0</b>	<b>4,621,682</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Total Excluding Arrears</b>	<b>3,240,236</b>	<b>0</b>	<b>3,240,236</b>	<b>4,621,682</b>	<b>0</b>	<b>4,621,682</b>
<b>Sub-SubProgramme 02 General Administration and support services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,000	<b>73,000</b>	0	55,000	<b>55,000</b>
211107 Boards, Committees and Council Allowances	0	422,842	<b>422,842</b>	0	500,128	<b>500,128</b>
221003 Staff Training	0	118,563	<b>118,563</b>	0	58,852	<b>58,852</b>
221007 Books, Periodicals & Newspapers	0	45,992	<b>45,992</b>	0	40,750	<b>40,750</b>
221008 Information and Communication Technology Supplies.	0	16,032	<b>16,032</b>	0	5,428	<b>5,428</b>
221009 Welfare and Entertainment	0	105,722	<b>105,722</b>	0	97,780	<b>97,780</b>
221011 Printing, Stationery, Photocopying and Binding	0	55,620	<b>55,620</b>	0	15,530	<b>15,530</b>
221017 Membership dues and Subscription fees.	0	6,200	<b>6,200</b>	0	6,200	<b>6,200</b>
221020 Litigation and related expenses	0	30,000	<b>30,000</b>	0	25,000	<b>25,000</b>
222001 Information and Communication Technology Services.	0	960	<b>960</b>	0	960	<b>960</b>
222002 Postage and Courier	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	19,760	<b>19,760</b>	0	7,000	<b>7,000</b>
224008 Educational Materials and Services	0	33,736	<b>33,736</b>	0	33,736	<b>33,736</b>
226001 Insurances	0	132,000	<b>132,000</b>	0	114,000	<b>114,000</b>
226002 Licenses	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	19,152	<b>19,152</b>	0	16,504	<b>16,504</b>
227003 Carriage, Haulage, Freight and transport hire	0	23,364	<b>23,364</b>	0	15,576	<b>15,576</b>
227004 Fuel, Lubricants and Oils	0	432,840	<b>432,840</b>	0	456,924	<b>456,924</b>
228002 Maintenance-Transport Equipment	0	158,484	<b>158,484</b>	0	115,000	<b>115,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	50,000	<b>50,000</b>
282202 Transfer to Endowment and Convocation Funds	0	0	<b>0</b>	0	55,000	<b>55,000</b>
o/w Transfer to Endowment and Convocation Funds	0	0	<b>0</b>	0	55,000	<b>55,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,728,267</b>	<b>1,728,267</b>	<b>0</b>	<b>1,701,368</b>	<b>1,701,368</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,728,267</b>	<b>1,728,267</b>	<b>0</b>	<b>1,701,368</b>	<b>1,701,368</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	1,728,267	1,728,267	0	1,701,368	1,701,368
Department 002 Corporate Office						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,207	91,207	0	300,800	300,800
211107 Boards, Committees and Council Allowances	0	12,500	12,500	0	5,000	5,000
221001 Advertising and Public Relations	0	150,000	150,000	0	88,948	88,948
221003 Staff Training	0	177,400	177,400	0	138,000	138,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	10,505	10,505
221009 Welfare and Entertainment	0	21,623	21,623	0	15,500	15,500
221011 Printing, Stationery, Photocopying and Binding	0	76,293	76,293	0	84,620	84,620
221017 Membership dues and Subscription fees.	0	110,250	110,250	0	90,000	90,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
226001 Insurances	0	2,280	2,280	0	3,400	3,400
227001 Travel inland	0	53,150	53,150	0	51,480	51,480
227004 Fuel, Lubricants and Oils	0	36,120	36,120	0	34,120	34,120
282101 Donations	0	30,043	30,043	0	30,591	30,591
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>766,866</b>	<b>766,866</b>	<b>0</b>	<b>852,964</b>	<b>852,964</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>766,866</b>	<b>766,866</b>	<b>0</b>	<b>852,964</b>	<b>852,964</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>766,866</b>	<b>766,866</b>	<b>0</b>	<b>852,964</b>	<b>852,964</b>
Department 003 DPSA and Satellite Offices						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,942	347,942	0	354,539	354,539
221003 Staff Training	0	92,800	92,800	0	69,136	69,136
221005 Official Ceremonies and State Functions	0	0	0	0	4,950	4,950
221007 Books, Periodicals & Newspapers	0	9,396	9,396	0	9,403	9,403
221008 Information and Communication Technology Supplies.	0	19,968	19,968	0	16,715	16,715
221009 Welfare and Entertainment	0	75,465	75,465	0	66,641	66,641
221011 Printing, Stationery, Photocopying and Binding	0	37,395	37,395	0	24,720	24,720
221012 Small Office Equipment	0	1,660	1,660	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 DPISA and Satalitte Offices						
<b>Budget Output 000014 Administrative and Support Services</b>						
221017 Membership dues and Subscription fees.	0	3,548	3,548	0	3,548	3,548
222001 Information and Communication Technology Services.	0	12,000	12,000	0	9,000	9,000
222002 Postage and Courier	0	309	309	0	499	499
223001 Property Management Expenses	0	4,188	4,188	0	3,245	3,245
223005 Electricity	0	28,200	28,200	0	26,400	26,400
223006 Water	0	7,800	7,800	0	9,600	9,600
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	113,500	113,500
224001 Medical Supplies and Services	0	800	800	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	21,962	21,962	0	9,441	9,441
224008 Educational Materials and Services	0	29,871	29,871	0	19,799	19,799
226001 Insurances	0	500	500	0	0	0
227001 Travel inland	0	65,184	65,184	0	41,500	41,500
227004 Fuel, Lubricants and Oils	0	65,244	65,244	0	50,376	50,376
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	900	900	0	900	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	400	0	400	400
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	5,488	5,488
281401 Rent	0	113,000	113,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>951,532</b>	<b>951,532</b>	<b>0</b>	<b>839,800</b>	<b>839,800</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>951,532</b>	<b>951,532</b>	<b>0</b>	<b>839,800</b>	<b>839,800</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>951,532</b>	<b>951,532</b>	<b>0</b>	<b>839,800</b>	<b>839,800</b>
Department 004 Estates						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,532	24,532	0	0	0
221008 Information and Communication Technology Supplies.	0	4,272	4,272	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,600	5,600	0	0	0
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	473,190	473,190	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Estates						
<i>Budget Output 000014 Administrative and Support Services</i>						
223004 Guard and Security services	0	259,716	259,716	0	0	0
223005 Electricity	0	276,000	276,000	0	0	0
223006 Water	0	189,000	189,000	0	0	0
227001 Travel inland	0	17,320	17,320	0	0	0
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	0	0
228001 Maintenance-Buildings and Structures	0	155,400	155,400	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	86,720	86,720	0	0	0
228004 Maintenance-Other Fixed Assets	0	14,500	14,500	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	1,558,250	1,558,250	0	0	0
<b>Total Cost for Department 004</b>	0	1,558,250	1,558,250	0	0	0
<b>Total Excluding Arrears</b>	0	1,558,250	1,558,250	0	0	0
Department 005 Finance						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,972	64,972	0	55,000	55,000
221003 Staff Training	0	63,712	63,712	0	40,450	40,450
221008 Information and Communication Technology Supplies.	0	14,400	14,400	0	0	0
221009 Welfare and Entertainment	0	30,720	30,720	0	26,835	26,835
221011 Printing, Stationery, Photocopying and Binding	0	15,440	15,440	0	25,000	25,000
221012 Small Office Equipment	0	9,264	9,264	0	2,403	2,403
221017 Membership dues and Subscription fees.	0	13,360	13,360	0	5,457	5,457
222001 Information and Communication Technology Services.	0	0	0	0	10,714	10,714
<i>Total Cost of Budget Output 000014</i>	0	211,868	211,868	0	165,859	165,859
<b>Total Cost for Department 005</b>	0	211,868	211,868	0	165,859	165,859
<b>Total Excluding Arrears</b>	0	211,868	211,868	0	165,859	165,859
Department 006 Guild Services						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,150	45,150	0	45,150	45,150
221009 Welfare and Entertainment	0	12,000	12,000	0	11,000	11,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Guild Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	2,300	2,300	0	1,300	1,300
227001 Travel inland	0	28,000	28,000	0	25,080	25,080
227004 Fuel, Lubricants and Oils	0	1,800	1,800	0	1,800	1,800
282101 Donations	0	4,000	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>93,250</b>	<b>93,250</b>	<b>0</b>	<b>88,330</b>	<b>88,330</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>93,250</b>	<b>93,250</b>	<b>0</b>	<b>88,330</b>	<b>88,330</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>93,250</b>	<b>93,250</b>	<b>0</b>	<b>88,330</b>	<b>88,330</b>
Department 007 Human Resource						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	20,084,767	0	20,084,767	20,099,132	0	20,099,132
211104 Employee Gratuity	0	5,107,384	5,107,384	0	3,620,000	3,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,609,436	1,609,436	0	1,656,701	1,656,701
211107 Boards, Committees and Council Allowances	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	2,008,477	2,008,477	0	2,009,913	2,009,913
212102 Medical expenses (Employees)	0	500,000	500,000	0	820,000	820,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	20,000	20,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221004 Recruitment Expenses	0	20,000	20,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	40,000	40,000
221009 Welfare and Entertainment	0	148,400	148,400	0	35,440	35,440
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	9,000	9,000
221012 Small Office Equipment	0	12,500	12,500	0	5,390	5,390
282104 Compensation to 3rd Parties	0	120,000	120,000	0	120,000	120,000
<b>Total Cost of Budget Output 000014</b>	<b>20,084,767</b>	<b>9,664,196</b>	<b>29,748,963</b>	<b>20,099,132</b>	<b>8,397,444</b>	<b>28,496,576</b>
<b>Total Cost for Department 007</b>	<b>20,084,767</b>	<b>9,664,196</b>	<b>29,748,963</b>	<b>20,099,132</b>	<b>8,417,444</b>	<b>28,516,576</b>

# VOTE: 312 Uganda Management Institute

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	<b>20,084,767</b>	<b>9,664,196</b>	<b>29,748,963</b>	<b>20,099,132</b>	<b>8,417,444</b>	<b>28,516,576</b>
Department 008 Institute Hospital/Clinic						
<b>Budget Output 000014 Administrative and Support Services</b>						
221003 Staff Training	0	4,000	<b>4,000</b>	0	3,936	<b>3,936</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,534	<b>3,534</b>	0	4,976	<b>4,976</b>
223001 Property Management Expenses	0	12,680	<b>12,680</b>	0	9,680	<b>9,680</b>
224001 Medical Supplies and Services	0	18,255	<b>18,255</b>	0	10,252	<b>10,252</b>
224004 Beddings, Clothing, Footwear and related Services	0	370	<b>370</b>	0	370	<b>370</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>38,839</b>	<b>38,839</b>	<b>0</b>	<b>29,214</b>	<b>29,214</b>
<b>Total Cost for Department 008</b>	<b>0</b>	<b>38,839</b>	<b>38,839</b>	<b>0</b>	<b>29,214</b>	<b>29,214</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>38,839</b>	<b>38,839</b>	<b>0</b>	<b>29,214</b>	<b>29,214</b>
Department 009 Institute Registrar						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,192	<b>163,192</b>	0	216,564	<b>216,564</b>
211107 Boards, Committees and Council Allowances	0	288,680	<b>288,680</b>	0	236,400	<b>236,400</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	30,000	<b>30,000</b>
221005 Official Ceremonies and State Functions	0	311,781	<b>311,781</b>	0	286,546	<b>286,546</b>
221008 Information and Communication Technology Supplies.	0	19,500	<b>19,500</b>	0	52,000	<b>52,000</b>
221009 Welfare and Entertainment	0	35,720	<b>35,720</b>	0	34,109	<b>34,109</b>
221011 Printing, Stationery, Photocopying and Binding	0	175,820	<b>175,820</b>	0	102,144	<b>102,144</b>
221017 Membership dues and Subscription fees.	0	11,250	<b>11,250</b>	0	9,300	<b>9,300</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,010,943</b>	<b>1,010,943</b>	<b>0</b>	<b>967,063</b>	<b>967,063</b>
<b>Total Cost for Department 009</b>	<b>0</b>	<b>1,010,943</b>	<b>1,010,943</b>	<b>0</b>	<b>967,063</b>	<b>967,063</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,010,943</b>	<b>1,010,943</b>	<b>0</b>	<b>967,063</b>	<b>967,063</b>
Department 010 Internal Audit						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,520	<b>8,520</b>	0	8,520	<b>8,520</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	7,400	<b>7,400</b>	0	7,114	<b>7,114</b>

# VOTE: 312 Uganda Management Institute

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 Internal Audit						
<i>Budget Output 000014 Administrative and Support Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	5,855	5,855
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	5,428	5,428
227001 Travel inland	0	6,000	6,000	0	4,213	4,213
<i>Total Cost of Budget Output 000014</i>	<b>0</b>	<b>50,920</b>	<b>50,920</b>	<b>0</b>	<b>86,130</b>	<b>86,130</b>
<b>Total Cost for Department 010</b>	<b>0</b>	<b>50,920</b>	<b>50,920</b>	<b>0</b>	<b>86,130</b>	<b>86,130</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>50,920</b>	<b>50,920</b>	<b>0</b>	<b>86,130</b>	<b>86,130</b>
Department 011 Library and Documentation						
<i>Budget Output 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,887	14,887	0	13,887	13,887
221003 Staff Training	0	24,050	24,050	0	24,050	24,050
221007 Books, Periodicals & Newspapers	0	159,944	159,944	0	173,863	173,863
221008 Information and Communication Technology Supplies.	0	14,315	14,315	0	10,314	10,314
221009 Welfare and Entertainment	0	9,020	9,020	0	5,020	5,020
221011 Printing, Stationery, Photocopying and Binding	0	15,705	15,705	0	15,705	15,705
221012 Small Office Equipment	0	174	174	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	5,500	5,500
222001 Information and Communication Technology Services.	0	7,000	7,000	0	7,000	7,000
225101 Consultancy Services	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	1,696	1,696	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,334	6,334	0	0	0
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	<b>0</b>	<b>273,625</b>	<b>273,625</b>	<b>0</b>	<b>261,339</b>	<b>261,339</b>
<b>Total Cost for Department 011</b>	<b>0</b>	<b>273,625</b>	<b>273,625</b>	<b>0</b>	<b>261,339</b>	<b>261,339</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>273,625</b>	<b>273,625</b>	<b>0</b>	<b>261,339</b>	<b>261,339</b>

# VOTE: 312 Uganda Management Institute

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 Planning M&E						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,600	<b>60,600</b>	0	150,770	<b>150,770</b>
221003 Staff Training	0	31,287	<b>31,287</b>	0	36,500	<b>36,500</b>
221008 Information and Communication Technology Supplies.	0	7,200	<b>7,200</b>	0	16,435	<b>16,435</b>
221009 Welfare and Entertainment	0	14,984	<b>14,984</b>	0	34,594	<b>34,594</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	11,013	<b>11,013</b>
221017 Membership dues and Subscription fees.	0	700	<b>700</b>	0	1,500	<b>1,500</b>
222001 Information and Communication Technology Services.	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
225101 Consultancy Services	0	12,000	<b>12,000</b>	0	0	<b>0</b>
227001 Travel inland	0	21,500	<b>21,500</b>	0	29,500	<b>29,500</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>157,471</b>	<b>157,471</b>	<b>0</b>	<b>281,512</b>	<b>281,512</b>
<b>Total Cost for Department 012</b>	<b>0</b>	<b>157,471</b>	<b>157,471</b>	<b>0</b>	<b>281,512</b>	<b>281,512</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>157,471</b>	<b>157,471</b>	<b>0</b>	<b>281,512</b>	<b>281,512</b>
Department 013 Procurement & Disposal Unit						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,866	<b>81,866</b>	0	124,500	<b>124,500</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221003 Staff Training	0	12,000	<b>12,000</b>	0	24,575	<b>24,575</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	6,500	<b>6,500</b>
221017 Membership dues and Subscription fees.	0	5,600	<b>5,600</b>	0	4,600	<b>4,600</b>
225101 Consultancy Services	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	6,173	<b>6,173</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>145,466</b>	<b>145,466</b>	<b>0</b>	<b>178,348</b>	<b>178,348</b>
<b>Total Cost for Department 013</b>	<b>0</b>	<b>145,466</b>	<b>145,466</b>	<b>0</b>	<b>178,348</b>	<b>178,348</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>145,466</b>	<b>145,466</b>	<b>0</b>	<b>178,348</b>	<b>178,348</b>



# VOTE: 312 Uganda Management Institute

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 Projects & Consultancies						
<b>Budget Output 000002 Construction Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,900	<b>111,900</b>	0	104,852	<b>104,852</b>
221003 Staff Training	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221008 Information and Communication Technology Supplies.	0	5,173	<b>5,173</b>	0	5,173	<b>5,173</b>
221009 Welfare and Entertainment	0	35,125	<b>35,125</b>	0	23,168	<b>23,168</b>
221011 Printing, Stationery, Photocopying and Binding	0	23,696	<b>23,696</b>	0	18,000	<b>18,000</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	800	<b>800</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	730,000	<b>730,000</b>
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>201,294</b>	<b>201,294</b>	<b>0</b>	<b>906,993</b>	<b>906,993</b>
<b>Total Cost for Department 014</b>	<b>0</b>	<b>201,294</b>	<b>201,294</b>	<b>0</b>	<b>906,993</b>	<b>906,993</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>201,294</b>	<b>201,294</b>	<b>0</b>	<b>906,993</b>	<b>906,993</b>
Department 015 Estates and Works						
<b>Budget Output 000002 Construction Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	16,532	<b>16,532</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	2,272	<b>2,272</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	5,600	<b>5,600</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	475,345	<b>475,345</b>
223004 Guard and Security services	0	0	<b>0</b>	0	342,716	<b>342,716</b>
223005 Electricity	0	0	<b>0</b>	0	226,000	<b>226,000</b>
223006 Water	0	0	<b>0</b>	0	191,906	<b>191,906</b>
227001 Travel inland	0	0	<b>0</b>	0	17,320	<b>17,320</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	38,750	<b>38,750</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	123,400	<b>123,400</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	82,720	<b>82,720</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	14,500	<b>14,500</b>
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,538,061</b>	<b>1,538,061</b>



# VOTE: 312 Uganda Management Institute

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 Estates and Works						
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost for Department 015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563,061</b>	<b>1,563,061</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,563,061</b>	<b>1,563,061</b>
Department 016 Information and Communication Technology Department						
<b>Budget Output 000019 ICT Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,840	12,840	0	32,840	32,840
221003 Staff Training	0	44,048	44,048	0	38,915	38,915
221008 Information and Communication Technology Supplies.	0	5,182	5,182	0	160,550	160,550
221009 Welfare and Entertainment	0	4,100	4,100	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,290	3,290	0	3,055	3,055
221012 Small Office Equipment	0	0	0	0	20,100	20,100
221016 Systems Recurrent costs	0	188,224	188,224	0	407,500	407,500
221017 Membership dues and Subscription fees.	0	18,880	18,880	0	2,850	2,850
222001 Information and Communication Technology Services.	0	162,560	162,560	0	207,000	207,000
227001 Travel inland	0	9,504	9,504	0	9,504	9,504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,040	75,040	0	91,270	91,270
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>523,668</b>	<b>523,668</b>	<b>0</b>	<b>975,584</b>	<b>975,584</b>
<b>Total Cost for Department 016</b>	<b>0</b>	<b>523,668</b>	<b>523,668</b>	<b>0</b>	<b>975,584</b>	<b>975,584</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>523,668</b>	<b>523,668</b>	<b>0</b>	<b>975,584</b>	<b>975,584</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1106 Support to UMI Infrastructure Development						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312231 Office Equipment - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	175,950	0	175,950	0	0	0
312423 Computer Software - Acquisition	398,940	0	398,940	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1106 Support to UMI Infrastructure Development						
<i>Total Cost of Budget Output 000003</i>	601,890	0	601,890	0	0	0
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312121 Non-Residential Buildings - Acquisition	718,110	0	718,110	0	0	0
<i>Total Cost of Budget Output 000017</i>	718,110	0	718,110	0	0	0
<b>Total Cost for Project 1106</b>	1,320,000	0	1,320,000	0	0	0
<i>Total Excluding Arrears</i>	1,320,000	0	1,320,000	0	0	0
<b>Total for Sub-SubProgramme 02</b>	38,781,222	0	38,781,222	37,414,141	0	37,414,141
<i>Total Excluding Arrears</i>	38,781,222	0	38,781,222	37,414,141	0	37,414,141
<b>Grand Total Vote 312</b>	42,021,458	0	42,021,458	42,035,823	0	42,035,823
<i>Total Excluding Arrears</i>	42,021,458	0	42,021,458	42,035,823	0	42,035,823

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**VOTE: 312** Uganda Management Institute

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142202	Other fees e.g. street parking fees	25.980	0.000
142212	Educational/Instruction related levies	0.000	25.600
<b>Total</b>		25.980	25.600

# VOTE: 313 Mountains of the Moon University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Delivery of Tertiary Education Programme	19,257,301	0	<b>19,257,301</b>	19,708,686	0	<b>19,708,686</b>
02 Support Services Programme	18,814,467	0	<b>18,814,467</b>	19,363,082	0	<b>19,363,082</b>
<b>Total for Programme</b>	<b>38,071,768</b>	<b>0</b>	<b>38,071,768</b>	<b>39,071,768</b>	<b>0</b>	<b>39,071,768</b>
<i>Total Excluding Arrears</i>	<b>38,071,768</b>	<b>0</b>	<b>38,071,768</b>	<b>39,071,768</b>	<b>0</b>	<b>39,071,768</b>
<b>Grand Total Vote 313</b>	<b>38,071,768</b>	<b>0</b>	<b>38,071,768</b>	<b>39,071,768</b>	<b>0</b>	<b>39,071,768</b>
<i>Total Excluding Arrears</i>	<b>38,071,768</b>	<b>0</b>	<b>38,071,768</b>	<b>39,071,768</b>	<b>0</b>	<b>39,071,768</b>

# VOTE: 313 Mountains of the Moon University

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Faculty of Agriculture & Enviromental Sciences	4,401,662	1,016,846	<b>5,418,508</b>	4,203,403	1,157,643	<b>5,361,046</b>
002 Faculty of Humanities & Social Sciences	1,552,858	1,208,107	<b>2,760,965</b>	1,676,101	992,348	<b>2,668,449</b>
003 Faculty of Business Management studies	1,721,552	858,926	<b>2,580,479</b>	1,811,384	817,499	<b>2,628,883</b>
004 Faculty of Health sciences	2,039,317	742,705	<b>2,782,021</b>	1,763,627	660,737	<b>2,424,364</b>
005 Faculty of Education	1,910,004	601,412	<b>2,511,415</b>	1,433,491	480,220	<b>1,913,710</b>
006 Faculty of Science Technology & Innovation	2,373,209	757,911	<b>3,131,120</b>	2,455,734	731,480	<b>3,187,215</b>
007 Directorate of Graduate Studies, Research and Innovation	0	0	<b>0</b>	280,195	1,200,824	<b>1,481,019</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>13,998,601</b>	<b>5,185,907</b>	<b>19,184,508</b>	<b>13,623,934</b>	<b>6,040,752</b>	<b>19,664,686</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>13,998,601</b>	<b>5,185,907</b>	<b>19,184,508</b>	<b>13,623,934</b>	<b>6,040,752</b>	<b>19,664,686</b>
<b>Sub SubProgramme 02 Support Services Programme</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Vice Chancellor's Office	1,804,654	1,491,325	<b>3,295,979</b>	1,620,351	1,005,344	<b>2,625,695</b>
002 University Secretary	2,657,665	4,734,133	<b>7,391,798</b>	3,107,430	4,899,153	<b>8,006,584</b>
003 Finance	473,536	184,405	<b>657,941</b>	581,054	178,261	<b>759,315</b>
004 Academic Affairs	1,513,759	967,176	<b>2,480,935</b>	1,389,639	1,002,578	<b>2,392,217</b>
005 Student Affairs	339,510	747,194	<b>1,086,704</b>	439,321	1,079,911	<b>1,519,232</b>
006 Library Affairs	654,219	135,861	<b>790,080</b>	665,699	255,968	<b>921,668</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,443,342</b>	<b>8,260,095</b>	<b>15,703,437</b>	<b>7,803,495</b>	<b>8,421,216</b>	<b>16,224,711</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1777 Mountains of the Moon University Retooling Project	2,229,372	0	<b>2,229,372</b>	2,229,372	0	<b>2,229,372</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>
<b>Total for Sub Sub Programme 02</b>	<b>9,672,714</b>	<b>8,260,095</b>	<b>17,932,809</b>	<b>10,032,867</b>	<b>8,421,216</b>	<b>18,454,083</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub SubProgramme 01 Delivery of Tertiary Education Programme</b>						

# VOTE: 313 Mountains of the Moon University

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Faculty of Agriculture & Enviromental Sciences	0	72,792	72,792	0	44,000	44,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>72,792</b>	<b>72,792</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>72,792</b>	<b>72,792</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Sub SubProgramme 02 Support Services Programme</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 University Secretary	547,731	333,928	881,659	562,244	346,754	908,999
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>547,731</b>	<b>333,928</b>	<b>881,659</b>	<b>562,244</b>	<b>346,754</b>	<b>908,999</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>547,731</b>	<b>333,928</b>	<b>881,659</b>	<b>562,244</b>	<b>346,754</b>	<b>908,999</b>
<i>Total Excluding Arrears</i>	<b>24,219,046</b>	<b>13,852,722</b>	<b>38,071,768</b>	<b>24,219,046</b>	<b>14,852,722</b>	<b>39,071,768</b>
<b>Grand Total Vote 313</b>	<b>24,219,046</b>	<b>13,852,722</b>	<b>38,071,768</b>	<b>24,219,046</b>	<b>14,852,722</b>	<b>39,071,768</b>
<i>Total Excluding Arrears</i>	<b>24,219,046</b>	<b>13,852,722</b>	<b>38,071,768</b>	<b>24,219,046</b>	<b>14,852,722</b>	<b>39,071,768</b>

# VOTE: 313 Mountains of the Moon University

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 Support Services Programme</b>						
<b>Department 002 University Secretary</b>						
1777 Mountains of the Moon University Retooling Project	2,229,372	0	2,229,372	2,229,372	0	2,229,372
<b>Total for the Department 002</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>
<i>Total Excluding Arrears</i>	<i>2,229,372</i>	<i>0</i>	<i>2,229,372</i>	<i>2,229,372</i>	<i>0</i>	<i>2,229,372</i>
<b>Grand Total Vote</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>
<i>Total Excluding Arrears</i>	<i>2,229,372</i>	<i>0</i>	<i>2,229,372</i>	<i>2,229,372</i>	<i>0</i>	<i>2,229,372</i>

# VOTE: 313 Mountains of the Moon University

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	26,803,515	0	26,803,515	26,164,217	0	26,164,217
212 Social Contributions	3,155,620	0	3,155,620	2,888,933	0	2,888,933
221 General Use of goods and services	1,759,584	0	1,759,584	2,158,476	0	2,158,476
222 Communications	336,226	0	336,226	454,521	0	454,521
223 Utility and Property Expenses	202,197	0	202,197	292,108	0	292,108
224 Supplies and Services	1,537,997	0	1,537,997	2,280,800	0	2,280,800
225 Professional Services	508,455	0	508,455	316,000	0	316,000
226 Insurances and Licenses	92,133	0	92,133	124,826	0	124,826
227 Travel and Transport	1,142,438	0	1,142,438	1,374,400	0	1,374,400
228 Maintenance	173,101	0	173,101	277,815	0	277,815
263 To other general government units.	0	0	0	63,000	0	63,000
273 Employment-related social benefits	0	0	0	0	0	0
282 Current transfers not elsewhere classified	531,131	0	531,131	707,300	0	707,300
312 Acquisition of Produced Assets	1,829,372	0	1,829,372	639,372	0	639,372
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,330,000	0	1,330,000
<b>Grand Total Vote 313</b>	<b>38,071,768</b>	<b>0</b>	<b>38,071,768</b>	<b>39,071,768</b>	<b>0</b>	<b>39,071,768</b>
<b>Total Excluding Arrears</b>	<b>38,071,768</b>	<b>0</b>	<b>38,071,768</b>	<b>39,071,768</b>	<b>0</b>	<b>39,071,768</b>



# VOTE: 313 Mountains of the Moon University

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	20,615,735	0	20,615,735	20,513,843	0	20,513,843
211102 Contract Staff Salaries	1,373,938	0	1,373,938	1,475,831	0	1,475,831
211104 Employee Gratuity	368,961	0	368,961	368,961	0	368,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,989,074	0	2,989,074	2,194,853	0	2,194,853
211107 Boards, Committees and Council Allowances	1,455,806	0	1,455,806	1,610,729	0	1,610,729
212101 Social Security Contributions	2,135,120	0	2,135,120	1,432,268	0	1,432,268
212102 Medical expenses (Employees)	990,500	0	990,500	680,994	0	680,994
212103 Incapacity benefits (Employees)	30,000	0	30,000	38,000	0	38,000
212201 Social Security Contributions	0	0	0	737,671	0	737,671
221001 Advertising and Public Relations	44,608	0	44,608	115,953	0	115,953
221002 Workshops, Meetings and Seminars	289,060	0	289,060	477,936	0	477,936
221003 Staff Training	216,269	0	216,269	216,269	0	216,269
221004 Recruitment Expenses	0	0	0	10,156	0	10,156
221005 Official Ceremonies and State Functions	220,005	0	220,005	257,373	0	257,373
221007 Books, Periodicals & Newspapers	23,977	0	23,977	112,324	0	112,324
221008 Information and Communication Technology Supplies.	174,695	0	174,695	17,264	0	17,264
221009 Welfare and Entertainment	360,913	0	360,913	393,218	0	393,218
221011 Printing, Stationery, Photocopying and Binding	214,616	0	214,616	235,040	0	235,040
221012 Small Office Equipment	76,742	0	76,742	80,715	0	80,715
221017 Membership dues and Subscription fees.	117,859	0	117,859	194,628	0	194,628
221020 Litigation and related expenses	20,841	0	20,841	47,600	0	47,600
222001 Information and Communication Technology Services.	334,437	0	334,437	454,521	0	454,521
222002 Postage and Courier	1,789	0	1,789	0	0	0
223001 Property Management Expenses	43,876	0	43,876	96,436	0	96,436
223003 Rent-Produced Assets-to private entities	72,824	0	72,824	61,372	0	61,372
223004 Guard and Security services	37,497	0	37,497	51,800	0	51,800
223005 Electricity	48,000	0	48,000	79,000	0	79,000
223006 Water	0	0	0	3,500	0	3,500

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	9,487	0	<b>9,487</b>	18,840	0	<b>18,840</b>
224002 Veterinary supplies and services	0	0	<b>0</b>	21,300	0	<b>21,300</b>
224003 Agricultural Supplies and Services	74,343	0	<b>74,343</b>	71,598	0	<b>71,598</b>
224004 Beddings, Clothing, Footwear and related Services	6,089	0	<b>6,089</b>	7,000	0	<b>7,000</b>
224005 Laboratory supplies and services	74,301	0	<b>74,301</b>	99,700	0	<b>99,700</b>
224008 Educational Materials and Services	406,227	0	<b>406,227</b>	917,662	0	<b>917,662</b>
224010 Protective Gear	5,909	0	<b>5,909</b>	2,436	0	<b>2,436</b>
224011 Research Expenses	961,640	0	<b>961,640</b>	1,142,264	0	<b>1,142,264</b>
225101 Consultancy Services	108,455	0	<b>108,455</b>	66,000	0	<b>66,000</b>
225204 Monitoring and Supervision of capital work	400,000	0	<b>400,000</b>	250,000	0	<b>250,000</b>
226001 Insurances	78,353	0	<b>78,353</b>	120,320	0	<b>120,320</b>
226002 Licenses	13,780	0	<b>13,780</b>	4,506	0	<b>4,506</b>
227001 Travel inland	665,281	0	<b>665,281</b>	847,658	0	<b>847,658</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	2,271	0	<b>2,271</b>
227004 Fuel, Lubricants and Oils	477,157	0	<b>477,157</b>	524,470	0	<b>524,470</b>
228001 Maintenance-Buildings and Structures	48,612	0	<b>48,612</b>	49,200	0	<b>49,200</b>
228002 Maintenance-Transport Equipment	60,087	0	<b>60,087</b>	163,040	0	<b>163,040</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,401	0	<b>64,401</b>	65,575	0	<b>65,575</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	63,000	0	<b>63,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	0	<b>0</b>
282101 Donations	4,666	0	<b>4,666</b>	10,000	0	<b>10,000</b>
282103 Scholarships and related costs	422,500	0	<b>422,500</b>	545,300	0	<b>545,300</b>
282106 Contributions to Religious and Cultural institutions	7,016	0	<b>7,016</b>	12,000	0	<b>12,000</b>
282301 Transfers to Government Institutions	96,950	0	<b>96,950</b>	140,000	0	<b>140,000</b>
312121 Non-Residential Buildings - Acquisition	1,600,000	0	<b>1,600,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	119,370	0	<b>119,370</b>	52,372	0	<b>52,372</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	147,000	0	<b>147,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	16,000	0	<b>16,000</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	67,000	0	<b>67,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312233 Medical, Laboratory and Research & appliances - Acquisition	60,002	0	<b>60,002</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	50,000	0	<b>50,000</b>	30,000	0	<b>30,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	327,000	0	<b>327,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	1,330,000	0	<b>1,330,000</b>
<b>Grand Total Vote 313</b>	<b>38,071,768</b>	<b>0</b>	<b>38,071,768</b>	<b>39,071,768</b>	<b>0</b>	<b>39,071,768</b>
<i>Total Excluding Arrears</i>	<b>38,071,768</b>	<b>0</b>	<b>38,071,768</b>	<b>39,071,768</b>	<b>0</b>	<b>39,071,768</b>

# VOTE: 313 Mountains of the Moon University

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Enviromental Sciences						
<b>Budget Output 000089 Climate Change Mitigation</b>						
224003 Agricultural Supplies and Services	0	0	0	0	14,732	14,732
224005 Laboratory supplies and services	0	0	0	0	10,500	10,500
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,232</b>	<b>25,232</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
224003 Agricultural Supplies and Services	0	0	0	0	10,062	10,062
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,062</b>	<b>10,062</b>
<b>Budget Output 320008 Community Outreach services</b>						
221002 Workshops, Meetings and Seminars	0	13,710	13,710	0	88,792	88,792
222001 Information and Communication Technology Services.	0	5,000	5,000	0	2,400	2,400
223003 Rent-Produced Assets-to private entities	0	0	0	0	21,320	21,320
224003 Agricultural Supplies and Services	0	0	0	0	7,300	7,300
224008 Educational Materials and Services	0	19,032	19,032	0	74,840	74,840
227001 Travel inland	0	31,864	31,864	0	31,500	31,500
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>69,606</b>	<b>69,606</b>	<b>0</b>	<b>226,152</b>	<b>226,152</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	4,401,662	0	4,401,662	4,203,403	0	4,203,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	239,690	239,690	0	205,985	205,985
212101 Social Security Contributions	0	422,406	422,406	0	420,340	420,340
221002 Workshops, Meetings and Seminars	0	27,198	27,198	0	27,198	27,198
221008 Information and Communication Technology Supplies.	0	19,800	19,800	0	4,500	4,500
221009 Welfare and Entertainment	0	8,996	8,996	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,528	10,528
221012 Small Office Equipment	0	0	0	0	1,820	1,820
222001 Information and Communication Technology Services.	0	3,120	3,120	0	3,900	3,900

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Faculty of Agriculture & Enviromental Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
224002 Veterinary supplies and services	0	0	0	0	21,300	21,300
224003 Agricultural Supplies and Services	0	74,343	74,343	0	39,504	39,504
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	7,000	7,000
224005 Laboratory supplies and services	0	18,000	18,000	0	19,000	19,000
224008 Educational Materials and Services	0	27,195	27,195	0	27,195	27,195
227001 Travel inland	0	54,360	54,360	0	22,682	22,682
227004 Fuel, Lubricants and Oils	0	38,902	38,902	0	32,000	32,000
228001 Maintenance-Buildings and Structures	0	0	0	0	7,200	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,230	8,230	0	16,045	16,045
<b>Total Cost of Budget Output 320043</b>	<b>4,401,662</b>	<b>947,241</b>	<b>5,348,903</b>	<b>4,203,403</b>	<b>896,198</b>	<b>5,099,601</b>
<b>Total Cost for Department 001</b>	<b>4,401,662</b>	<b>1,016,846</b>	<b>5,418,508</b>	<b>4,203,403</b>	<b>1,157,643</b>	<b>5,361,046</b>
<b>Total Excluding Arrears</b>	<b>4,401,662</b>	<b>1,016,846</b>	<b>5,418,508</b>	<b>4,203,403</b>	<b>1,157,643</b>	<b>5,361,046</b>
Department 002 Faculty of Humanities & Social Sciences						
<b>Budget Output 320008 Community Outreach services</b>						
221002 Workshops, Meetings and Seminars	0	9,740	9,740	0	35,357	35,357
221009 Welfare and Entertainment	0	1,110	1,110	0	18,000	18,000
222001 Information and Communication Technology Services.	0	7,400	7,400	0	4,000	4,000
224008 Educational Materials and Services	0	500	500	0	80,050	80,050
227001 Travel inland	0	19,650	19,650	0	52,260	52,260
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>38,400</b>	<b>38,400</b>	<b>0</b>	<b>189,667</b>	<b>189,667</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	94,890	94,890	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>94,890</b>	<b>94,890</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,552,858	0	1,552,858	1,676,101	0	1,676,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	730,240	730,240	0	432,146	432,146
211107 Boards, Committees and Council Allowances	0	28,121	28,121	0	66,240	66,240
212101 Social Security Contributions	0	155,286	155,286	0	0	0
212201 Social Security Contributions	0	0	0	0	167,610	167,610

# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Faculty of Humanities & Social Sciences						
<b>Budget Output 320043 Teaching and Training</b>						
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	6,600	6,600
221003 Staff Training	0	24,920	24,920	0	0	0
221009 Welfare and Entertainment	0	31,750	31,750	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	24,620	24,620	0	10,965	10,965
221012 Small Office Equipment	0	8,190	8,190	0	23,970	23,970
222001 Information and Communication Technology Services.	0	2,340	2,340	0	14,400	14,400
224005 Laboratory supplies and services	0	5,500	5,500	0	0	0
224008 Educational Materials and Services	0	22,400	22,400	0	24,350	24,350
227001 Travel inland	0	18,450	18,450	0	5,400	5,400
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
<b>Total Cost of Budget Output 320043</b>	<b>1,552,858</b>	<b>1,074,817</b>	<b>2,627,675</b>	<b>1,676,101</b>	<b>802,681</b>	<b>2,478,782</b>
<b>Total Cost for Department 002</b>	<b>1,552,858</b>	<b>1,208,107</b>	<b>2,760,965</b>	<b>1,676,101</b>	<b>992,348</b>	<b>2,668,449</b>
<b>Total Excluding Arrears</b>	<b>1,552,858</b>	<b>1,208,107</b>	<b>2,760,965</b>	<b>1,676,101</b>	<b>992,348</b>	<b>2,668,449</b>
Department 003 Faculty of Business Management studies						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,100	4,100
221001 Advertising and Public Relations	0	0	0	0	2,445	2,445
221002 Workshops, Meetings and Seminars	0	38,290	38,290	0	18,332	18,332
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,756	8,756
222001 Information and Communication Technology Services.	0	2,000	2,000	0	950	950
224008 Educational Materials and Services	0	5,000	5,000	0	36,994	36,994
227001 Travel inland	0	30,000	30,000	0	79,500	79,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,271	2,271
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>78,290</b>	<b>78,290</b>	<b>0</b>	<b>153,349</b>	<b>153,349</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	75,607	75,607	0	0	0
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>75,607</b>	<b>75,607</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Faculty of Business Management studies						
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,721,552	0	1,721,552	1,811,384	0	1,811,384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	359,880	359,880	0	233,541	233,541
211107 Boards, Committees and Council Allowances	0	31,300	31,300	0	31,320	31,320
212101 Social Security Contributions	0	172,155	172,155	0	0	0
212201 Social Security Contributions	0	0	0	0	181,138	181,138
221002 Workshops, Meetings and Seminars	0	0	0	0	19,769	19,769
221003 Staff Training	0	18,480	18,480	0	0	0
221009 Welfare and Entertainment	0	19,070	19,070	0	24,041	24,041
221011 Printing, Stationery, Photocopying and Binding	0	15,728	15,728	0	8,670	8,670
221012 Small Office Equipment	0	0	0	0	5,576	5,576
222001 Information and Communication Technology Services.	0	780	780	0	1,780	1,780
224008 Educational Materials and Services	0	41,640	41,640	0	81,307	81,307
227001 Travel inland	0	21,997	21,997	0	53,007	53,007
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
<b>Total Cost of Budget Output 320043</b>	<b>1,721,552</b>	<b>705,030</b>	<b>2,426,582</b>	<b>1,811,384</b>	<b>664,150</b>	<b>2,475,534</b>
<b>Total Cost for Department 003</b>	<b>1,721,552</b>	<b>858,926</b>	<b>2,580,479</b>	<b>1,811,384</b>	<b>817,499</b>	<b>2,628,883</b>
<b>Total Excluding Arrears</b>	<b>1,721,552</b>	<b>858,926</b>	<b>2,580,479</b>	<b>1,811,384</b>	<b>817,499</b>	<b>2,628,883</b>
Department 004 Faculty of Health sciences						
<b>Budget Output 320008 Community Outreach services</b>						
221002 Workshops, Meetings and Seminars	0	6,305	6,305	0	580	580
221009 Welfare and Entertainment	0	5,665	5,665	0	5,145	5,145
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,300	3,300
222001 Information and Communication Technology Services.	0	250	250	0	0	0
224008 Educational Materials and Services	0	27,612	27,612	0	93,600	93,600
227001 Travel inland	0	50,376	50,376	0	65,570	65,570
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>90,208</b>	<b>90,208</b>	<b>0</b>	<b>168,195</b>	<b>168,195</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	89,617	89,617	0	0	0



# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Faculty of Health sciences						
<i>Total Cost of Budget Output 320036</i>	0	89,617	89,617	0	0	0
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,039,317	0	2,039,317	1,763,627	0	1,763,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	265,480	265,480	0	206,807	206,807
212101 Social Security Contributions	0	203,932	203,932	0	176,363	176,363
221002 Workshops, Meetings and Seminars	0	3,720	3,720	0	20,800	20,800
221009 Welfare and Entertainment	0	11,850	11,850	0	26,875	26,875
221011 Printing, Stationery, Photocopying and Binding	0	6,700	6,700	0	5,525	5,525
221017 Membership dues and Subscription fees.	0	20,880	20,880	0	5,250	5,250
222001 Information and Communication Technology Services.	0	3,800	3,800	0	6,000	6,000
224008 Educational Materials and Services	0	19,334	19,334	0	22,503	22,503
227001 Travel inland	0	9,184	9,184	0	4,420	4,420
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
<i>Total Cost of Budget Output 320043</i>	<b>2,039,317</b>	<b>562,880</b>	<b>2,602,196</b>	<b>1,763,627</b>	<b>492,542</b>	<b>2,256,169</b>
<b>Total Cost for Department 004</b>	<b>2,039,317</b>	<b>742,705</b>	<b>2,782,021</b>	<b>1,763,627</b>	<b>660,737</b>	<b>2,424,364</b>
<b>Total Excluding Arrears</b>	<b>2,039,317</b>	<b>742,705</b>	<b>2,782,021</b>	<b>1,763,627</b>	<b>660,737</b>	<b>2,424,364</b>
Department 005 Faculty of Education						
<b>Budget Output 320008 Community Outreach services</b>						
221002 Workshops, Meetings and Seminars	0	13,950	13,950	0	1,250	1,250
221009 Welfare and Entertainment	0	9,870	9,870	0	600	600
222001 Information and Communication Technology Services.	0	960	960	0	0	0
224008 Educational Materials and Services	0	12,904	12,904	0	95,220	95,220
227001 Travel inland	0	85,472	85,472	0	3,190	3,190
<i>Total Cost of Budget Output 320008</i>	<b>0</b>	<b>123,156</b>	<b>123,156</b>	<b>0</b>	<b>100,260</b>	<b>100,260</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	58,747	58,747	0	0	0
<i>Total Cost of Budget Output 320036</i>	<b>0</b>	<b>58,747</b>	<b>58,747</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	1,910,004	0	1,910,004	1,433,491	0	1,433,491



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Faculty of Education						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,340	<b>62,340</b>	0	61,057	<b>61,057</b>
211107 Boards, Committees and Council Allowances	0	18,440	<b>18,440</b>	0	22,000	<b>22,000</b>
212101 Social Security Contributions	0	166,393	<b>166,393</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	143,349	<b>143,349</b>
221003 Staff Training	0	12,329	<b>12,329</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,920	<b>10,920</b>	0	9,900	<b>9,900</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,200	<b>14,200</b>	0	11,262	<b>11,262</b>
221012 Small Office Equipment	0	3,980	<b>3,980</b>	0	1,820	<b>1,820</b>
222001 Information and Communication Technology Services.	0	3,120	<b>3,120</b>	0	3,120	<b>3,120</b>
224005 Laboratory supplies and services	0	7,151	<b>7,151</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	71,735	<b>71,735</b>	0	75,256	<b>75,256</b>
227001 Travel inland	0	24,901	<b>24,901</b>	0	22,196	<b>22,196</b>
227004 Fuel, Lubricants and Oils	0	24,000	<b>24,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 320043</b>	<b>1,910,004</b>	<b>419,509</b>	<b>2,329,513</b>	<b>1,433,491</b>	<b>379,959</b>	<b>1,813,450</b>
<b>Total Cost for Department 005</b>	<b>1,910,004</b>	<b>601,412</b>	<b>2,511,415</b>	<b>1,433,491</b>	<b>480,220</b>	<b>1,913,710</b>
<b>Total Excluding Arrears</b>	<b>1,910,004</b>	<b>601,412</b>	<b>2,511,415</b>	<b>1,433,491</b>	<b>480,220</b>	<b>1,913,710</b>
Department 006 Faculty of Science Technology & Innovation						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	9,080	<b>9,080</b>
221002 Workshops, Meetings and Seminars	0	20,400	<b>20,400</b>	0	2,160	<b>2,160</b>
221009 Welfare and Entertainment	0	5,108	<b>5,108</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	250	<b>250</b>
224008 Educational Materials and Services	0	13,115	<b>13,115</b>	0	28,108	<b>28,108</b>
227001 Travel inland	0	16,400	<b>16,400</b>	0	25,431	<b>25,431</b>
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>55,023</b>	<b>55,023</b>	<b>0</b>	<b>67,029</b>	<b>67,029</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	99,999	<b>99,999</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>99,999</b>	<b>99,999</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Faculty of Science Technology & Innovation						
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries	2,373,209	0	2,373,209	2,455,734	0	2,455,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,080	183,080	0	168,645	168,645
211107 Boards, Committees and Council Allowances	0	36,030	36,030	0	30,000	30,000
212101 Social Security Contributions	0	237,321	237,321	0	0	0
212201 Social Security Contributions	0	0	0	0	245,573	245,573
221002 Workshops, Meetings and Seminars	0	0	0	0	12,200	12,200
221009 Welfare and Entertainment	0	6,700	6,700	0	25,900	25,900
221011 Printing, Stationery, Photocopying and Binding	0	11,792	11,792	0	13,610	13,610
221012 Small Office Equipment	0	7,820	7,820	0	9,820	9,820
222001 Information and Communication Technology Services.	0	3,120	3,120	0	6,240	6,240
224005 Laboratory supplies and services	0	43,650	43,650	0	70,200	70,200
224008 Educational Materials and Services	0	31,120	31,120	0	27,000	27,000
227001 Travel inland	0	18,256	18,256	0	31,263	31,263
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
<b>Total Cost of Budget Output 320043</b>	<b>2,373,209</b>	<b>602,889</b>	<b>2,976,098</b>	<b>2,455,734</b>	<b>664,452</b>	<b>3,120,186</b>
<b>Total Cost for Department 006</b>	<b>2,373,209</b>	<b>757,911</b>	<b>3,131,120</b>	<b>2,455,734</b>	<b>731,480</b>	<b>3,187,215</b>
<b>Total Excluding Arrears</b>	<b>2,373,209</b>	<b>757,911</b>	<b>3,131,120</b>	<b>2,455,734</b>	<b>731,480</b>	<b>3,187,215</b>
Department 007 Directorate of Graduate Studies, Research and Innovation						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211101 General Staff Salaries	0	0	0	280,195	0	280,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	0	0	0	28,020	28,020
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	1,980	1,980
222001 Information and Communication Technology Services.	0	0	0	0	1,560	1,560
224011 Research Expenses	0	0	0	0	1,098,264	1,098,264
227001 Travel inland	0	0	0	0	19,000	19,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Directorate of Graduate Studies, Research and Innovation						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	22,000	22,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,195</b>	<b>1,200,824</b>	<b>1,481,019</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,195</b>	<b>1,200,824</b>	<b>1,481,019</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,195</b>	<b>1,200,824</b>	<b>1,481,019</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>19,184,508</b>	<b>0</b>	<b>19,184,508</b>	<b>19,664,686</b>	<b>0</b>	<b>19,664,686</b>
<b>Total Excluding Arrears</b>	<b>19,184,508</b>	<b>0</b>	<b>19,184,508</b>	<b>19,664,686</b>	<b>0</b>	<b>19,664,686</b>
<b>Sub-SubProgramme 02 Support Services Programme</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	178,303	0	178,303	178,303	0	178,303
211102 Contract Staff Salaries	0	0	0	101,893	0	101,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	6,500	0	7,975	7,975
212101 Social Security Contributions	0	17,830	17,830	0	28,020	28,020
221007 Books, Periodicals & Newspapers	0	778	778	0	1,860	1,860
221008 Information and Communication Technology Supplies.	0	3,111	3,111	0	3,600	3,600
221009 Welfare and Entertainment	0	2,986	2,986	0	4,630	4,630
221011 Printing, Stationery, Photocopying and Binding	0	2,022	2,022	0	5,000	5,000
221012 Small Office Equipment	0	852	852	0	3,304	3,304
221017 Membership dues and Subscription fees.	0	0	0	0	5,120	5,120
222001 Information and Communication Technology Services.	0	1,866	1,866	0	1,780	1,780
225101 Consultancy Services	0	65,489	65,489	0	0	0
227001 Travel inland	0	16,797	16,797	0	18,960	18,960
227004 Fuel, Lubricants and Oils	0	9,666	9,666	0	18,000	18,000
<b>Total Cost of Budget Output 000001</b>	<b>178,303</b>	<b>127,897</b>	<b>306,200</b>	<b>280,195</b>	<b>98,248</b>	<b>378,443</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	682,556	0	<b>682,556</b>	682,556	0	<b>682,556</b>
211102 Contract Staff Salaries	657,600	0	<b>657,600</b>	657,600	0	<b>657,600</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	309,029	<b>309,029</b>	0	302,040	<b>302,040</b>
211107 Boards, Committees and Council Allowances	0	23,330	<b>23,330</b>	0	27,330	<b>27,330</b>
212101 Social Security Contributions	0	113,136	<b>113,136</b>	0	113,136	<b>113,136</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	28,900	<b>28,900</b>
221002 Workshops, Meetings and Seminars	0	57,935	<b>57,935</b>	0	66,500	<b>66,500</b>
221003 Staff Training	0	38,883	<b>38,883</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,200	<b>2,200</b>	0	2,500	<b>2,500</b>
221008 Information and Communication Technology Supplies.	0	4,013	<b>4,013</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	69,026	<b>69,026</b>	0	64,000	<b>64,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	26,908	<b>26,908</b>	0	22,908	<b>22,908</b>
221012 Small Office Equipment	0	19,441	<b>19,441</b>	0	12,441	<b>12,441</b>
221017 Membership dues and Subscription fees.	0	6,500	<b>6,500</b>	0	55,685	<b>55,685</b>
222001 Information and Communication Technology Services.	0	24,549	<b>24,549</b>	0	13,549	<b>13,549</b>
223003 Rent-Produced Assets-to private entities	0	72,824	<b>72,824</b>	0	40,052	<b>40,052</b>
227001 Travel inland	0	27,980	<b>27,980</b>	0	51,980	<b>51,980</b>
227004 Fuel, Lubricants and Oils	0	96,077	<b>96,077</b>	0	96,077	<b>96,077</b>
282101 Donations	0	4,666	<b>4,666</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>1,340,156</b>	<b>896,495</b>	<b>2,236,651</b>	<b>1,340,156</b>	<b>907,096</b>	<b>2,247,252</b>
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
211101 General Staff Salaries	286,195	0	<b>286,195</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	28,020	<b>28,020</b>	0	0	<b>0</b>
221003 Staff Training	0	5,832	<b>5,832</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	11,774	<b>11,774</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	2,597	<b>2,597</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	4,199	<b>4,199</b>	0	0	<b>0</b>
222002 Postage and Courier	0	1,789	<b>1,789</b>	0	0	<b>0</b>

# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Vice Chancellor's Office						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	400,000	<b>400,000</b>	0	0	<b>0</b>
227001 Travel inland	0	9,798	<b>9,798</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	2,924	<b>2,924</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320036</b>	<b>286,195</b>	<b>466,933</b>	<b>753,128</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>1,804,654</b>	<b>1,491,325</b>	<b>3,295,979</b>	<b>1,620,351</b>	<b>1,005,344</b>	<b>2,625,695</b>
<b>Total Excluding Arrears</b>	<b>1,804,654</b>	<b>1,491,325</b>	<b>3,295,979</b>	<b>1,620,351</b>	<b>1,005,344</b>	<b>2,625,695</b>
Department 002 University Secretary						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	280,195	0	<b>280,195</b>	367,261	0	<b>367,261</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,031	<b>16,031</b>	0	12,564	<b>12,564</b>
212101 Social Security Contributions	0	28,020	<b>28,020</b>	0	36,726	<b>36,726</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	17,880	<b>17,880</b>
221003 Staff Training	0	62,212	<b>62,212</b>	0	216,269	<b>216,269</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	10,156	<b>10,156</b>
221009 Welfare and Entertainment	0	57,391	<b>57,391</b>	0	32,777	<b>32,777</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,848	<b>6,848</b>	0	6,788	<b>6,788</b>
221012 Small Office Equipment	0	1,944	<b>1,944</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	1,283	<b>1,283</b>	0	3,100	<b>3,100</b>
222001 Information and Communication Technology Services.	0	1,944	<b>1,944</b>	0	780	<b>780</b>
227001 Travel inland	0	16,286	<b>16,286</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	13,998	<b>13,998</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>280,195</b>	<b>205,957</b>	<b>486,152</b>	<b>367,261</b>	<b>363,039</b>	<b>730,301</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211101 General Staff Salaries	178,303	0	<b>178,303</b>	280,195	0	<b>280,195</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,441	<b>19,441</b>	0	20,000	<b>20,000</b>
212101 Social Security Contributions	0	17,830	<b>17,830</b>	0	28,020	<b>28,020</b>
221001 Advertising and Public Relations	0	6,221	<b>6,221</b>	0	6,221	<b>6,221</b>
221003 Staff Training	0	1,555	<b>1,555</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,894	<b>8,894</b>	0	4,250	<b>4,250</b>

# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	7,777	7,777	0	4,500	4,500
221017 Membership dues and Subscription fees.	0	1,244	1,244	0	1,500	1,500
222001 Information and Communication Technology Services.	0	1,866	1,866	0	780	780
227001 Travel inland	0	7,465	7,465	0	4,560	4,560
227004 Fuel, Lubricants and Oils	0	8,772	8,772	0	18,000	18,000
<b>Total Cost of Budget Output 000007</b>	<b>178,303</b>	<b>81,067</b>	<b>259,370</b>	<b>280,195</b>	<b>87,831</b>	<b>368,026</b>
<b>Budget Output 000010 Leadership and Management</b>						
211101 General Staff Salaries	515,584	0	515,584	848,203	0	848,203
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211104 Employee Gratuity	0	368,961	368,961	0	368,961	368,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	492,518	492,518	0	356,360	356,360
211107 Boards, Committees and Council Allowances	0	1,123,350	1,123,350	0	1,317,282	1,317,282
212101 Social Security Contributions	0	62,141	62,141	0	95,403	95,403
212102 Medical expenses (Employees)	0	990,500	990,500	0	680,994	680,994
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	38,000	38,000
221001 Advertising and Public Relations	0	38,387	38,387	0	78,387	78,387
221002 Workshops, Meetings and Seminars	0	46,609	46,609	0	30,609	30,609
221003 Staff Training	0	26,751	26,751	0	0	0
221007 Books, Periodicals & Newspapers	0	2,644	2,644	0	2,644	2,644
221008 Information and Communication Technology Supplies.	0	5,910	5,910	0	0	0
221009 Welfare and Entertainment	0	12,100	12,100	0	15,100	15,100
221011 Printing, Stationery, Photocopying and Binding	0	30,225	30,225	0	28,869	28,869
221012 Small Office Equipment	0	5,444	5,444	0	8,444	8,444
221017 Membership dues and Subscription fees.	0	0	0	0	2,210	2,210
221020 Litigation and related expenses	0	20,841	20,841	0	47,600	47,600
222001 Information and Communication Technology Services.	0	2,940	2,940	0	2,340	2,340
226002 Licenses	0	0	0	0	2,806	2,806
227001 Travel inland	0	84,370	84,370	0	84,370	84,370

# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
<b>Budget Output 000010 Leadership and Management</b>						
227004 Fuel, Lubricants and Oils	0	31,103	<b>31,103</b>	0	21,434	<b>21,434</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	63,000	<b>63,000</b>
o/w Transfer	0	0	<b>0</b>	0	63,000	<b>63,000</b>
<b>Total Cost of Budget Output 000010</b>	<b>621,412</b>	<b>3,374,793</b>	<b>3,996,205</b>	<b>954,031</b>	<b>3,244,812</b>	<b>4,198,843</b>
<b>Budget Output 320010 E-Learning, and innovation services</b>						
211101 General Staff Salaries	806,725	0	<b>806,725</b>	886,972	0	<b>886,972</b>
212101 Social Security Contributions	0	80,672	<b>80,672</b>	0	88,697	<b>88,697</b>
221008 Information and Communication Technology Supplies.	0	109,808	<b>109,808</b>	0	4,159	<b>4,159</b>
221009 Welfare and Entertainment	0	12,816	<b>12,816</b>	0	6,600	<b>6,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,621	<b>2,621</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	241,263	<b>241,263</b>	0	368,293	<b>368,293</b>
223004 Guard and Security services	0	0	<b>0</b>	0	2,400	<b>2,400</b>
226002 Licenses	0	13,780	<b>13,780</b>	0	1,700	<b>1,700</b>
227001 Travel inland	0	4,666	<b>4,666</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	12,442	<b>12,442</b>	0	18,000	<b>18,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,866	<b>1,866</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320010</b>	<b>806,725</b>	<b>479,934</b>	<b>1,286,659</b>	<b>886,972</b>	<b>494,849</b>	<b>1,381,821</b>
<b>Budget Output 320013 Estates Management</b>						
211101 General Staff Salaries	771,031	0	<b>771,031</b>	618,971	0	<b>618,971</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,553	<b>15,553</b>	0	6,000	<b>6,000</b>
212101 Social Security Contributions	0	77,103	<b>77,103</b>	0	61,897	<b>61,897</b>
221002 Workshops, Meetings and Seminars	0	2,531	<b>2,531</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	23,313	<b>23,313</b>	0	7,560	<b>7,560</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,807	<b>4,807</b>	0	6,089	<b>6,089</b>
221012 Small Office Equipment	0	14,527	<b>14,527</b>	0	0	<b>0</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
<b>Budget Output 320013 Estates Management</b>						
222001 Information and Communication Technology Services.	0	4,807	4,807	0	0	0
223001 Property Management Expenses	0	43,876	43,876	0	96,436	96,436
223004 Guard and Security services	0	37,497	37,497	0	49,400	49,400
223005 Electricity	0	48,000	48,000	0	79,000	79,000
223006 Water	0	0	0	0	3,500	3,500
224010 Protective Gear	0	5,909	5,909	0	1,040	1,040
226001 Insurances	0	78,353	78,353	0	120,320	120,320
227001 Travel inland	0	0	0	0	4,580	4,580
227004 Fuel, Lubricants and Oils	0	68,793	68,793	0	39,840	39,840
228001 Maintenance-Buildings and Structures	0	48,612	48,612	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	60,087	60,087	0	163,040	163,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	38,612	38,612	0	27,920	27,920
<b>Total Cost of Budget Output 320013</b>	<b>771,031</b>	<b>592,381</b>	<b>1,363,412</b>	<b>618,971</b>	<b>708,622</b>	<b>1,327,592</b>
<b>Total Cost for Department 002</b>	<b>2,657,665</b>	<b>4,734,133</b>	<b>7,391,798</b>	<b>3,107,430</b>	<b>4,899,153</b>	<b>8,006,584</b>
<b>Total Excluding Arrears</b>	<b>2,657,665</b>	<b>4,734,133</b>	<b>7,391,798</b>	<b>3,107,430</b>	<b>4,899,153</b>	<b>8,006,584</b>
Department 003 Finance						
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	367,708	0	367,708	475,226	0	475,226
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,464	31,464	0	29,040	29,040
212101 Social Security Contributions	0	47,354	47,354	0	47,354	47,354
221002 Workshops, Meetings and Seminars	0	12,139	12,139	0	16,800	16,800
221003 Staff Training	0	5,055	5,055	0	0	0
221008 Information and Communication Technology Supplies.	0	5,599	5,599	0	5,005	5,005
221009 Welfare and Entertainment	0	10,026	10,026	0	12,180	12,180
221011 Printing, Stationery, Photocopying and Binding	0	13,214	13,214	0	18,830	18,830
221012 Small Office Equipment	0	4,199	4,199	0	5,772	5,772
221017 Membership dues and Subscription fees.	0	5,280	5,280	0	3,600	3,600



# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Finance						
<b>Budget Output 000004 Finance and Accounting</b>						
222001 Information and Communication Technology Services.	0	3,035	3,035	0	780	780
227001 Travel inland	0	27,218	27,218	0	20,900	20,900
227004 Fuel, Lubricants and Oils	0	19,822	19,822	0	18,000	18,000
<b>Total Cost of Budget Output 000004</b>	<b>473,536</b>	<b>184,405</b>	<b>657,941</b>	<b>581,054</b>	<b>178,261</b>	<b>759,315</b>
<b>Total Cost for Department 003</b>	<b>473,536</b>	<b>184,405</b>	<b>657,941</b>	<b>581,054</b>	<b>178,261</b>	<b>759,315</b>
<b>Total Excluding Arrears</b>	<b>473,536</b>	<b>184,405</b>	<b>657,941</b>	<b>581,054</b>	<b>178,261</b>	<b>759,315</b>
Department 004 Academic Affairs						
<b>Budget Output 320001 Academic Affairs</b>						
211101 General Staff Salaries	1,407,932	0	1,407,932	1,283,812	0	1,283,812
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,332	123,332	0	15,024	15,024
211107 Boards, Committees and Council Allowances	0	195,235	195,235	0	109,838	109,838
212101 Social Security Contributions	0	151,376	151,376	0	141,567	141,567
221002 Workshops, Meetings and Seminars	0	7,963	7,963	0	9,560	9,560
221005 Official Ceremonies and State Functions	0	220,005	220,005	0	257,373	257,373
221009 Welfare and Entertainment	0	11,043	11,043	0	18,600	18,600
221011 Printing, Stationery, Photocopying and Binding	0	22,657	22,657	0	31,320	31,320
221012 Small Office Equipment	0	3,587	3,587	0	1,768	1,768
221017 Membership dues and Subscription fees.	0	43,767	43,767	0	68,440	68,440
222001 Information and Communication Technology Services.	0	11,066	11,066	0	18,980	18,980
224008 Educational Materials and Services	0	114,640	114,640	0	234,817	234,817
227001 Travel inland	0	25,815	25,815	0	29,682	29,682
227004 Fuel, Lubricants and Oils	0	20,997	20,997	0	44,000	44,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,693	15,693	0	21,610	21,610
<b>Total Cost of Budget Output 320001</b>	<b>1,513,759</b>	<b>967,176</b>	<b>2,480,935</b>	<b>1,389,639</b>	<b>1,002,578</b>	<b>2,392,217</b>
<b>Total Cost for Department 004</b>	<b>1,513,759</b>	<b>967,176</b>	<b>2,480,935</b>	<b>1,389,639</b>	<b>1,002,578</b>	<b>2,392,217</b>
<b>Total Excluding Arrears</b>	<b>1,513,759</b>	<b>967,176</b>	<b>2,480,935</b>	<b>1,389,639</b>	<b>1,002,578</b>	<b>2,392,217</b>

# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,800	10,800
224001 Medical Supplies and Services	0	0	0	0	18,840	18,840
224010 Protective Gear	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	6,500	6,500
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,340</b>	<b>37,340</b>
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
211101 General Staff Salaries	233,682	0	233,682	333,494	0	333,494
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,855	95,855	0	53,200	53,200
212101 Social Security Contributions	0	33,951	33,951	0	43,932	43,932
221002 Workshops, Meetings and Seminars	0	11,976	11,976	0	52,510	52,510
221007 Books, Periodicals & Newspapers	0	1,120	1,120	0	0	0
221008 Information and Communication Technology Supplies.	0	1,563	1,563	0	0	0
221009 Welfare and Entertainment	0	11,743	11,743	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	3,437	3,437	0	8,870	8,870
221012 Small Office Equipment	0	2,177	2,177	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	14,589	14,589	0	22,840	22,840
222001 Information and Communication Technology Services.	0	2,333	2,333	0	880	880
224001 Medical Supplies and Services	0	9,487	9,487	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,089	1,089	0	0	0
224008 Educational Materials and Services	0	0	0	0	16,423	16,423
227001 Travel inland	0	20,522	20,522	0	121,816	121,816
227004 Fuel, Lubricants and Oils	0	10,887	10,887	0	12,000	12,000
282103 Scholarships and related costs	0	422,500	422,500	0	545,300	545,300
282106 Contributions to Religious and Cultural institutions	0	7,016	7,016	0	12,000	12,000
o/w Contributions to Religious and Cultural institutions	0	0	0	0	12,000	12,000
o/w Support for religious activities	0	7,016	7,016	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Student Affairs						
<b>Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>						
282301 Transfers to Government Institutions	0	96,950	<b>96,950</b>	0	140,000	<b>140,000</b>
o/w Guild activities	0	96,950	<b>96,950</b>	0	0	<b>0</b>
o/w Transfers to Government Institutions	0	0	<b>0</b>	0	140,000	<b>140,000</b>
<b>Total Cost of Budget Output 320040</b>	<b>339,510</b>	<b>747,194</b>	<b>1,086,704</b>	<b>439,321</b>	<b>1,042,571</b>	<b>1,481,892</b>
<b>Total Cost for Department 005</b>	<b>339,510</b>	<b>747,194</b>	<b>1,086,704</b>	<b>439,321</b>	<b>1,079,911</b>	<b>1,519,232</b>
<b>Total Excluding Arrears</b>	<b>339,510</b>	<b>747,194</b>	<b>1,086,704</b>	<b>439,321</b>	<b>1,079,911</b>	<b>1,519,232</b>
Department 006 Library Affairs						
<b>Budget Output 000035 Library Services</b>						
211101 General Staff Salaries	467,019	0	<b>467,019</b>	478,499	0	<b>478,499</b>
211102 Contract Staff Salaries	187,200	0	<b>187,200</b>	187,200	0	<b>187,200</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,377	<b>4,377</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	6,720	<b>6,720</b>
212101 Social Security Contributions	0	65,422	<b>65,422</b>	0	66,570	<b>66,570</b>
221003 Staff Training	0	4,863	<b>4,863</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	15,236	<b>15,236</b>	0	105,320	<b>105,320</b>
221009 Welfare and Entertainment	0	5,291	<b>5,291</b>	0	7,200	<b>7,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,890	<b>3,890</b>	0	7,000	<b>7,000</b>
221017 Membership dues and Subscription fees.	0	24,315	<b>24,315</b>	0	26,883	<b>26,883</b>
222001 Information and Communication Technology Services.	0	973	<b>973</b>	0	980	<b>980</b>
224010 Protective Gear	0	0	<b>0</b>	0	196	<b>196</b>
227001 Travel inland	0	5,539	<b>5,539</b>	0	11,100	<b>11,100</b>
227004 Fuel, Lubricants and Oils	0	5,956	<b>5,956</b>	0	24,000	<b>24,000</b>
<b>Total Cost of Budget Output 000035</b>	<b>654,219</b>	<b>135,861</b>	<b>790,080</b>	<b>665,699</b>	<b>255,968</b>	<b>921,668</b>
<b>Total Cost for Department 006</b>	<b>654,219</b>	<b>135,861</b>	<b>790,080</b>	<b>665,699</b>	<b>255,968</b>	<b>921,668</b>
<b>Total Excluding Arrears</b>	<b>654,219</b>	<b>135,861</b>	<b>790,080</b>	<b>665,699</b>	<b>255,968</b>	<b>921,668</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1777 Mountains of the Moon University Retooling Project						
<b>Budget Output 000002 Construction Management</b>						
225204 Monitoring and Supervision of capital work	400,000	0	<b>400,000</b>	250,000	0	<b>250,000</b>

# VOTE: 313 Mountains of the Moon University

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1777 Mountains of the Moon University Retooling Project						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	1,600,000	0	1,600,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	1,330,000	0	1,330,000
<b>Total Cost of Budget Output 000002</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,580,000</b>	<b>0</b>	<b>1,580,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225101 Consultancy Services	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	119,370	0	119,370	52,372	0	52,372
312222 Heavy ICT hardware - Acquisition	0	0	0	147,000	0	147,000
312229 Other ICT Equipment - Acquisition	0	0	0	16,000	0	16,000
312232 Electrical machinery - Acquisition	0	0	0	67,000	0	67,000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,002	0	60,002	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	30,000	0	30,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	327,000	0	327,000
<b>Total Cost of Budget Output 000003</b>	<b>229,372</b>	<b>0</b>	<b>229,372</b>	<b>649,372</b>	<b>0</b>	<b>649,372</b>
<b>Total Cost for Project 1777</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>
<b>Total Excluding Arrears</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>	<b>2,229,372</b>	<b>0</b>	<b>2,229,372</b>
<b>Total for Sub-SubProgramme 02</b>	<b>17,932,809</b>	<b>0</b>	<b>17,932,809</b>	<b>18,454,083</b>	<b>0</b>	<b>18,454,083</b>
<b>Total Excluding Arrears</b>	<b>17,932,809</b>	<b>0</b>	<b>17,932,809</b>	<b>18,454,083</b>	<b>0</b>	<b>18,454,083</b>
<b>SubProgramme 04 Labour and employment services</b>						
<b>Sub-SubProgramme 01 Delivery of Tertiary Education Programme</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Faculty of Agriculture & Enviromental Sciences						
<b>Budget Output 320036 Research, Innovation and Technology Transfer</b>						
224011 Research Expenses	0	72,792	72,792	0	44,000	44,000
<b>Total Cost of Budget Output 320036</b>	<b>0</b>	<b>72,792</b>	<b>72,792</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>72,792</b>	<b>72,792</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>72,792</b>	<b>72,792</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>72,792</b>	<b>0</b>	<b>72,792</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>

# VOTE: 313 Mountains of the Moon University

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 04 Labour and employment services</b>						
<i>Total Excluding Arrears</i>	72,792	0	72,792	44,000	0	44,000
<b>Sub-SubProgramme 02 Support Services Programme</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 University Secretary						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211101 General Staff Salaries	441,903	0	441,903	456,417	0	456,417
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,264	34,264	0	65,289	65,289
212101 Social Security Contributions	0	54,773	54,773	0	56,224	56,224
221002 Workshops, Meetings and Seminars	0	11,594	11,594	0	40,240	40,240
221003 Staff Training	0	15,388	15,388	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	4,891	4,891	0	0	0
221009 Welfare and Entertainment	0	10,472	10,472	0	22,060	22,060
221011 Printing, Stationery, Photocopying and Binding	0	17,169	17,169	0	10,250	10,250
221012 Small Office Equipment	0	1,983	1,983	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,705	1,705	0	780	780
224011 Research Expenses	0	69,989	69,989	0	0	0
225101 Consultancy Services	0	42,965	42,965	0	56,000	56,000
227001 Travel inland	0	37,914	37,914	0	64,791	64,791
227004 Fuel, Lubricants and Oils	0	28,820	28,820	0	29,120	29,120
<i>Total Cost of Budget Output 000006</i>	547,731	333,928	881,659	562,244	346,754	908,999
<b>Total Cost for Department 002</b>	547,731	333,928	881,659	562,244	346,754	908,999
<i>Total Excluding Arrears</i>	547,731	333,928	881,659	562,244	346,754	908,999
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	881,659	0	881,659	908,999	0	908,999
<i>Total Excluding Arrears</i>	881,659	0	881,659	908,999	0	908,999
<b>Grand Total Vote 313</b>	38,071,768	0	38,071,768	39,071,768	0	39,071,768
<i>Total Excluding Arrears</i>	38,071,768	0	38,071,768	39,071,768	0	39,071,768

# VOTE: 313 Mountains of the Moon University

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.010
142159	Sale of bid documents-From Government Units	0.020	0.000
142160	Sale of Agricultural products and services-From Government Units	0.002	0.013
142212	Educational/Instruction related levies	5.955	6.626
144149	Miscellaneous receipts/income	0.013	0.060
<b>Total</b>		5.990	6.709

# VOTE: 401 Mulago National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 National Referral Hospital Services	117,809,631	11,268,658	<b>129,078,289</b>	114,595,660	7,605,096	<b>122,200,757</b>
<b>Total for Programme</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,595,660</b>	<b>7,605,096</b>	<b>122,200,757</b>
<i>Total Excluding Arrears</i>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,587,091</b>	<b>7,605,096</b>	<b>122,192,187</b>
<b>Grand Total Vote 401</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,595,660</b>	<b>7,605,096</b>	<b>122,200,757</b>
<i>Total Excluding Arrears</i>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,587,091</b>	<b>7,605,096</b>	<b>122,192,187</b>

# VOTE: 401 Mulago National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 National Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 General Administration and Support Services	50,137,545	42,279,083	<b>92,416,628</b>	50,137,545	38,705,113	<b>88,842,657</b>
002 Medical Services	0	20,132,803	<b>20,132,803</b>	0	20,492,803	<b>20,492,803</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>50,137,545</b>	<b>62,411,886</b>	<b>112,549,431</b>	<b>50,137,545</b>	<b>59,197,916</b>	<b>109,335,460</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1637 Retooling of Mulago National Referral Hospital	5,260,200	11,268,658	<b>16,528,858</b>	5,260,200	7,605,096	<b>12,865,296</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,260,200</b>	<b>11,268,658</b>	<b>16,528,858</b>	<b>5,260,200</b>	<b>7,605,096</b>	<b>12,865,296</b>
<b>Total for Sub Sub Programme 01</b>	<b>55,397,745</b>	<b>73,680,544</b>	<b>129,078,289</b>	<b>55,397,745</b>	<b>66,803,012</b>	<b>122,200,757</b>
<b>Total Excluding Arrears</b>	<b>55,397,745</b>	<b>73,680,544</b>	<b>129,078,289</b>	<b>55,397,745</b>	<b>66,794,442</b>	<b>122,192,187</b>
<b>Grand Total Vote 401</b>	<b>55,397,745</b>	<b>73,680,544</b>	<b>129,078,289</b>	<b>55,397,745</b>	<b>66,803,012</b>	<b>122,200,757</b>
<b>Total Excluding Arrears</b>	<b>55,397,745</b>	<b>73,680,544</b>	<b>129,078,289</b>	<b>55,397,745</b>	<b>66,794,442</b>	<b>122,192,187</b>



# VOTE: 401 Mulago National Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 National Referral Hospital Services</b>						
<b>Department 001 General Administration and Support Services</b>						
1637 Retooling of Mulago National Referral Hospital	5,260,200	11,268,658	<b>16,528,858</b>	5,260,200	7,605,096	<b>12,865,296</b>
<b>Total for the Department 001</b>	<b>5,260,200</b>	<b>11,268,658</b>	<b>16,528,858</b>	<b>5,260,200</b>	<b>7,605,096</b>	<b>12,865,296</b>
<i>Total Excluding Arrears</i>	<b>5,260,200</b>	<b>11,268,658</b>	<b>16,528,858</b>	<b>5,260,200</b>	<b>7,605,096</b>	<b>12,865,296</b>
<b>Grand Total Vote</b>	<b>5,260,200</b>	<b>11,268,658</b>	<b>16,528,858</b>	<b>5,260,200</b>	<b>7,605,096</b>	<b>12,865,296</b>
<i>Total Excluding Arrears</i>	<b>5,260,200</b>	<b>11,268,658</b>	<b>16,528,858</b>	<b>5,260,200</b>	<b>7,605,096</b>	<b>12,865,296</b>

# VOTE: 401 Mulago National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,725,545	0	52,725,545	52,425,545	0	52,425,545
212 Social Contributions	100,000	0	100,000	150,000	0	150,000
221 General Use of goods and services	5,387,173	0	5,387,173	4,397,573	0	4,397,573
222 Communications	160,000	0	160,000	160,000	0	160,000
223 Utility and Property Expenses	8,257,978	0	8,257,978	8,757,978	0	8,757,978
224 Supplies and Services	18,524,630	0	18,524,630	18,550,630	0	18,550,630
225 Professional Services	1,570,000	0	1,570,000	1,950,000	0	1,950,000
227 Travel and Transport	1,137,972	0	1,137,972	1,193,972	0	1,193,972
228 Maintenance	6,757,949	0	6,757,949	6,883,549	0	6,883,549
263 To other general government units.	98,000	0	98,000	0	0	0
273 Employment-related social benefits	17,490,185	0	17,490,185	14,317,644	0	14,317,644
282 Current transfers not elsewhere classified	340,000	0	340,000	540,000	0	540,000
312 Acquisition of Produced Assets	5,260,200	0	5,260,200	5,260,200	0	5,260,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	11,268,658	11,268,658	0	7,605,096	7,605,096
352 Financial Assets	0	0	0	8,570	0	8,570
<b>Grand Total Vote 401</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,595,660</b>	<b>7,605,096</b>	<b>122,200,757</b>
<b>Total Excluding Arrears</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,587,091</b>	<b>7,605,096</b>	<b>122,192,187</b>

# VOTE: 401 Mulago National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	50,137,545	0	50,137,545	50,137,545	0	50,137,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,428,000	0	2,428,000	2,128,000	0	2,128,000
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	160,000
212102 Medical expenses (Employees)	100,000	0	100,000	150,000	0	150,000
221001 Advertising and Public Relations	50,000	0	50,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	22,173	0	22,173	22,173	0	22,173
221003 Staff Training	3,140,000	0	3,140,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	34,000	0	34,000	34,000	0	34,000
221009 Welfare and Entertainment	323,000	0	323,000	319,000	0	319,000
221010 Special Meals and Drinks	1,400,000	0	1,400,000	1,450,000	0	1,450,000
221011 Printing, Stationery, Photocopying and Binding	308,000	0	308,000	312,400	0	312,400
221012 Small Office Equipment	68,000	0	68,000	68,000	0	68,000
221016 Systems Recurrent costs	40,000	0	40,000	126,000	0	126,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	6,000	0	6,000
222001 Information and Communication Technology Services.	160,000	0	160,000	160,000	0	160,000
223001 Property Management Expenses	2,806,000	0	2,806,000	2,856,000	0	2,856,000
223004 Guard and Security services	300,000	0	300,000	750,000	0	750,000
223005 Electricity	2,095,723	0	2,095,723	2,095,723	0	2,095,723
223006 Water	3,000,000	0	3,000,000	3,000,000	0	3,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255	0	56,255	56,255	0	56,255
224001 Medical Supplies and Services	18,000,000	0	18,000,000	15,328,000	0	15,328,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	120,000	0	120,000
224005 Laboratory supplies and services	210,000	0	210,000	2,928,000	0	2,928,000
224010 Protective Gear	130,000	0	130,000	140,000	0	140,000
224011 Research Expenses	64,630	0	64,630	34,630	0	34,630
225101 Consultancy Services	1,570,000	0	1,570,000	1,950,000	0	1,950,000
227001 Travel inland	301,972	0	301,972	271,972	0	271,972
227004 Fuel, Lubricants and Oils	836,000	0	836,000	922,000	0	922,000

**VOTE: 401** Mulago National Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	900,000	0	<b>900,000</b>	1,050,000	0	<b>1,050,000</b>
228002 Maintenance-Transport Equipment	400,000	0	<b>400,000</b>	400,000	0	<b>400,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,433,549	0	<b>5,433,549</b>	5,433,549	0	<b>5,433,549</b>
228004 Maintenance-Other Fixed Assets	24,400	0	<b>24,400</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	98,000	0	<b>98,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	100,000	0	<b>100,000</b>	150,000	0	<b>150,000</b>
273104 Pension	8,693,844	0	<b>8,693,844</b>	9,598,165	0	<b>9,598,165</b>
273105 Gratuity	8,696,341	0	<b>8,696,341</b>	4,569,479	0	<b>4,569,479</b>
282103 Scholarships and related costs	340,000	0	<b>340,000</b>	340,000	0	<b>340,000</b>
282105 Court Awards	0	0	<b>0</b>	200,000	0	<b>200,000</b>
312111 Residential Buildings - Acquisition	3,260,200	0	<b>3,260,200</b>	3,260,200	0	<b>3,260,200</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	500,000	0	<b>500,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	<b>2,000,000</b>	1,200,000	0	<b>1,200,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	300,000	0	<b>300,000</b>
313222 Heavy ICT hardware - Improvement	0	11,268,658	<b>11,268,658</b>	0	7,605,096	<b>7,605,096</b>
352880 Salary Arrears Budgeting	0	0	<b>0</b>	8,570	0	<b>8,570</b>
<b>Grand Total Vote 401</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,595,660</b>	<b>7,605,096</b>	<b>122,200,757</b>
<b>Total Excluding Arrears</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,587,091</b>	<b>7,605,096</b>	<b>122,192,187</b>

# VOTE: 401 Mulago National Referral Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 National Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	<b>148,000</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221017 Membership dues and Subscription fees.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>219,000</b>	<b>219,000</b>	<b>0</b>	<b>147,000</b>	<b>147,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	76,000	<b>76,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	34,000	<b>34,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	24,000	<b>24,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>152,000</b>	<b>152,000</b>	<b>0</b>	<b>152,000</b>	<b>152,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	50,137,545	0	<b>50,137,545</b>	50,137,545	0	<b>50,137,545</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	80,000	<b>80,000</b>
212102 Medical expenses (Employees)	0	100,000	<b>100,000</b>	0	130,000	<b>130,000</b>
221003 Staff Training	0	3,140,000	<b>3,140,000</b>	0	2,000,000	<b>2,000,000</b>
221009 Welfare and Entertainment	0	290,000	<b>290,000</b>	0	286,000	<b>286,000</b>

# VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
<b>Budget Output 000005 Human Resource Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	16,000	16,000
221016 Systems Recurrent costs	0	20,000	20,000	0	52,000	52,000
227001 Travel inland	0	20,000	20,000	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	100,000	100,000	0	150,000	150,000
273104 Pension	0	8,693,844	8,693,844	0	9,598,165	9,598,165
273105 Gratuity	0	8,696,341	8,696,341	0	4,569,479	4,569,479
282103 Scholarships and related costs	0	340,000	340,000	0	340,000	340,000
352880 Salary Arrears Budgeting	0	0	0	0	8,570	8,570
<b>Total Cost of Budget Output 000005</b>	<b>50,137,545</b>	<b>21,536,185</b>	<b>71,673,729</b>	<b>50,137,545</b>	<b>17,238,214</b>	<b>67,375,759</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
224005 Laboratory supplies and services	0	0	0	0	16,000	16,000
224010 Protective Gear	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	0	0	2,856,000	2,856,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	56,255	56,255
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,912,255</b>	<b>2,912,255</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 320002 Administrative and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100,000	2,100,000	0	1,892,000	1,892,000
211107 Boards, Committees and Council Allowances	0	160,000	160,000	0	160,000	160,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	1,400,000	1,400,000	0	1,450,000	1,450,000

**VOTE: 401** Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
<b>Budget Output 320002 Administrative and support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000	0	294,400	294,400
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	160,000	160,000	0	160,000	160,000
223001 Property Management Expenses	0	2,806,000	2,806,000	0	0	0
223004 Guard and Security services	0	300,000	300,000	0	750,000	750,000
223005 Electricity	0	2,095,723	2,095,723	0	2,095,723	2,095,723
223006 Water	0	3,000,000	3,000,000	0	3,000,000	3,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	56,255	0	0	0
227001 Travel inland	0	237,972	237,972	0	237,972	237,972
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	886,000	886,000
228001 Maintenance-Buildings and Structures	0	900,000	900,000	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,433,549	5,433,549	0	5,433,549	5,433,549
228004 Maintenance-Other Fixed Assets	0	24,400	24,400	0	0	0
263402 Transfer to Other Government Units	0	98,000	98,000	0	0	0
o/w Orthopaedic Workshop	0	98,000	98,000	0	0	0
282105 Court Awards	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 320002</b>	<b>0</b>	<b>20,371,899</b>	<b>20,371,899</b>	<b>0</b>	<b>18,129,644</b>	<b>18,129,644</b>
<b>Total Cost for Department 001</b>	<b>50,137,545</b>	<b>42,279,083</b>	<b>92,416,628</b>	<b>50,137,545</b>	<b>38,705,113</b>	<b>88,842,657</b>
<b>Total Excluding Arrears</b>	<b>50,137,545</b>	<b>42,279,083</b>	<b>92,416,628</b>	<b>50,137,545</b>	<b>38,696,543</b>	<b>88,834,088</b>
Department 002 Medical Services						
<b>Budget Output 320009 Diagnostic Services</b>						
224001 Medical Supplies and Services	0	0	0	0	2,000,000	2,000,000
224005 Laboratory supplies and services	0	210,000	210,000	0	2,912,000	2,912,000
225101 Consultancy Services	0	300,000	300,000	0	700,000	700,000
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>510,000</b>	<b>510,000</b>	<b>0</b>	<b>5,612,000</b>	<b>5,612,000</b>
<b>Budget Output 320047 Surgical Services</b>						
224001 Medical Supplies and Services	0	4,500,000	4,500,000	0	5,598,000	5,598,000
224010 Protective Gear	0	130,000	130,000	0	130,000	130,000

# VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Medical Services						
<b>Budget Output 320047 Surgical Services</b>						
225101 Consultancy Services	0	800,000	800,000	0	800,000	800,000
<b>Total Cost of Budget Output 320047</b>	<b>0</b>	<b>5,430,000</b>	<b>5,430,000</b>	<b>0</b>	<b>6,528,000</b>	<b>6,528,000</b>
<b>Budget Output 320048 Internal Medicine and Rehabilitation Services</b>						
224001 Medical Supplies and Services	0	13,500,000	13,500,000	0	5,710,000	5,710,000
225101 Consultancy Services	0	300,000	300,000	0	300,000	300,000
<b>Total Cost of Budget Output 320048</b>	<b>0</b>	<b>13,800,000</b>	<b>13,800,000</b>	<b>0</b>	<b>6,010,000</b>	<b>6,010,000</b>
<b>Budget Output 320049 Medical Research</b>						
221002 Workshops, Meetings and Seminars	0	22,173	22,173	0	22,173	22,173
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
224011 Research Expenses	0	64,630	64,630	0	34,630	34,630
225101 Consultancy Services	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320049</b>	<b>0</b>	<b>122,803</b>	<b>122,803</b>	<b>0</b>	<b>72,803</b>	<b>72,803</b>
<b>Budget Output 320050 Paediatric Services</b>						
224001 Medical Supplies and Services	0	0	0	0	2,000,000	2,000,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
<b>Total Cost of Budget Output 320050</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>2,270,000</b>	<b>2,270,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>20,132,803</b>	<b>20,132,803</b>	<b>0</b>	<b>20,492,803</b>	<b>20,492,803</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>20,132,803</b>	<b>20,132,803</b>	<b>0</b>	<b>20,492,803</b>	<b>20,492,803</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
312111 Residential Buildings - Acquisition	3,260,200	0	3,260,200	3,260,200	0	3,260,200
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	500,000
<b>Total Cost of Budget Output 000002</b>	<b>3,260,200</b>	<b>0</b>	<b>3,260,200</b>	<b>3,760,200</b>	<b>0</b>	<b>3,760,200</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000



# VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1637 Retooling of Mulago National Referral Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
313222 Heavy ICT hardware - Improvement	0	11,268,658	<b>11,268,658</b>	0	7,605,096	<b>7,605,096</b>
<i>Total Cost of Budget Output 000003</i>	<b>2,000,000</b>	<b>11,268,658</b>	<b>13,268,658</b>	<b>1,500,000</b>	<b>7,605,096</b>	<b>9,105,096</b>
<b>Total Cost for Project 1637</b>	<b>5,260,200</b>	<b>11,268,658</b>	<b>16,528,858</b>	<b>5,260,200</b>	<b>7,605,096</b>	<b>12,865,296</b>
<b>Total Excluding Arrears</b>	<b>5,260,200</b>	<b>11,268,658</b>	<b>16,528,858</b>	<b>5,260,200</b>	<b>7,605,096</b>	<b>12,865,296</b>
<b>Total for Sub-SubProgramme 01</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,595,660</b>	<b>7,605,096</b>	<b>122,200,757</b>
<b>Total Excluding Arrears</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,587,091</b>	<b>7,605,096</b>	<b>122,192,187</b>
<b>Grand Total Vote 401</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,595,660</b>	<b>7,605,096</b>	<b>122,200,757</b>
<b>Total Excluding Arrears</b>	<b>117,809,631</b>	<b>11,268,658</b>	<b>129,078,289</b>	<b>114,587,091</b>	<b>7,605,096</b>	<b>122,192,187</b>

# VOTE: 401 Mulago National Referral Hospital

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1637 Retooling of Mulago National Referral Hospital</b>	<b>11,269</b>	<b>7,605</b>
463 Korean International Cooperation Agency (KOICA)	11,269	7,605
<b>Total External Project Financing for Vote 401</b>	<b>11,269</b>	<b>7,605</b>

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**VOTE: 401** Mulago National Referral Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142162	Sale of Medical Services-From Government Units	4.500	10.000
<b>Total</b>		4.500	10.000

# VOTE: 402 Butabika Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Provision of Specialised Mental Health Services	22,720,257	0	22,720,257	22,268,855	0	22,268,855
<b>Total for Programme</b>	<b>22,720,257</b>	<b>0</b>	<b>22,720,257</b>	<b>22,268,855</b>	<b>0</b>	<b>22,268,855</b>
<i>Total Excluding Arrears</i>	<i>22,718,937</i>	<i>0</i>	<i>22,718,937</i>	<i>22,268,855</i>	<i>0</i>	<i>22,268,855</i>
<b>Grand Total Vote 402</b>	<b>22,720,257</b>	<b>0</b>	<b>22,720,257</b>	<b>22,268,855</b>	<b>0</b>	<b>22,268,855</b>
<i>Total Excluding Arrears</i>	<i>22,718,937</i>	<i>0</i>	<i>22,718,937</i>	<i>22,268,855</i>	<i>0</i>	<i>22,268,855</i>

# VOTE: 402 Butabika Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Provision of Specialised Mental Health Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Clinical Services	0	3,660,854	<b>3,660,854</b>	0	3,660,854	<b>3,660,854</b>
002 Nursing Services	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
003 Support Services	9,583,799	6,942,231	<b>16,526,031</b>	9,583,799	6,490,828	<b>16,074,628</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,583,799</b>	<b>10,623,085</b>	<b>20,206,885</b>	<b>9,583,799</b>	<b>10,171,682</b>	<b>19,755,482</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1572 Retooling of Butabika National Referral Hospital	2,513,373	0	<b>2,513,373</b>	2,513,373	0	<b>2,513,373</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>
<b>Total for Sub Sub Programme 01</b>	<b>12,097,172</b>	<b>10,623,085</b>	<b>22,720,257</b>	<b>12,097,172</b>	<b>10,171,682</b>	<b>22,268,855</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,097,172</b>	<b>10,621,765</b>	<b>22,718,937</b>	<b>12,097,172</b>	<b>10,171,682</b>	<b>22,268,855</b>
<b>Grand Total Vote 402</b>	<b>12,097,172</b>	<b>10,623,085</b>	<b>22,720,257</b>	<b>12,097,172</b>	<b>10,171,682</b>	<b>22,268,855</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,097,172</b>	<b>10,621,765</b>	<b>22,718,937</b>	<b>12,097,172</b>	<b>10,171,682</b>	<b>22,268,855</b>

# VOTE: 402 Butabika Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Provision of Specialised Mental Health Services</b>						
<b>Department 003 Support Services</b>						
1572 Retooling of Butabika National Referral Hospital	2,513,373	0	2,513,373	2,513,373	0	2,513,373
<b>Total for the Department 003</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>
<i>Total Excluding Arrears</i>	<i>2,513,373</i>	<i>0</i>	<i>2,513,373</i>	<i>2,513,373</i>	<i>0</i>	<i>2,513,373</i>
<b>Grand Total Vote</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>
<i>Total Excluding Arrears</i>	<i>2,513,373</i>	<i>0</i>	<i>2,513,373</i>	<i>2,513,373</i>	<i>0</i>	<i>2,513,373</i>

# VOTE: 402 Butabika Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,733,384	0	10,733,384	10,805,324	0	10,805,324
212 Social Contributions	75,996	0	75,996	75,996	0	75,996
221 General Use of goods and services	360,251	0	360,251	362,251	0	362,251
222 Communications	21,979	0	21,979	21,979	0	21,979
223 Utility and Property Expenses	1,971,273	0	1,971,273	1,929,273	0	1,929,273
224 Supplies and Services	3,347,879	0	3,347,879	3,307,879	0	3,307,879
225 Professional Services	0	0	0	235,373	0	235,373
227 Travel and Transport	312,307	0	312,307	344,367	0	344,367
228 Maintenance	1,480,959	0	1,480,959	1,456,959	0	1,456,959
273 Employment-related social benefits	1,901,536	0	1,901,536	1,451,453	0	1,451,453
312 Acquisition of Produced Assets	2,333,373	0	2,333,373	2,278,000	0	2,278,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	180,000	0	180,000	0	0	0
352 Financial Assets	1,320	0	1,320	0	0	0
<b>Grand Total Vote 402</b>	<b>22,720,257</b>	<b>0</b>	<b>22,720,257</b>	<b>22,268,855</b>	<b>0</b>	<b>22,268,855</b>
<b>Total Excluding Arrears</b>	<b>22,718,937</b>	<b>0</b>	<b>22,718,937</b>	<b>22,268,855</b>	<b>0</b>	<b>22,268,855</b>

# VOTE: 402 Butabika Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,583,799	0	9,583,799	9,583,799	0	9,583,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,103,195	0	1,103,195	1,175,135	0	1,175,135
211107 Boards, Committees and Council Allowances	46,390	0	46,390	46,390	0	46,390
212102 Medical expenses (Employees)	41,598	0	41,598	41,598	0	41,598
212103 Incapacity benefits (Employees)	34,398	0	34,398	34,398	0	34,398
221001 Advertising and Public Relations	21,744	0	21,744	21,744	0	21,744
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	26,986	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	60,713	0	60,713	60,713	0	60,713
221011 Printing, Stationery, Photocopying and Binding	157,922	0	157,922	159,922	0	159,922
221012 Small Office Equipment	24,886	0	24,886	24,886	0	24,886
221016 Systems Recurrent costs	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	21,979	0	21,979	21,979	0	21,979
223001 Property Management Expenses	942,661	0	942,661	942,661	0	942,661
223002 Property Rates	30,000	0	30,000	48,000	0	48,000
223004 Guard and Security services	30,296	0	30,296	30,296	0	30,296
223005 Electricity	317,857	0	317,857	317,857	0	317,857
223006 Water	570,459	0	570,459	470,459	0	470,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	80,000	120,000	0	120,000
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	858,879	0	858,879	858,879	0	858,879
224006 Food Supplies	2,439,000	0	2,439,000	2,399,000	0	2,399,000
225101 Consultancy Services	0	0	0	235,373	0	235,373
227001 Travel inland	80,543	0	80,543	81,543	0	81,543
227004 Fuel, Lubricants and Oils	231,764	0	231,764	262,824	0	262,824
228001 Maintenance-Buildings and Structures	794,350	0	794,350	759,350	0	759,350



**VOTE: 402 Butabika Hospital**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
228002 Maintenance-Transport Equipment	171,057	0	<b>171,057</b>	171,057	0	<b>171,057</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	491,004	0	<b>491,004</b>	502,004	0	<b>502,004</b>
228004 Maintenance-Other Fixed Assets	24,548	0	<b>24,548</b>	24,548	0	<b>24,548</b>
273104 Pension	609,568	0	<b>609,568</b>	716,484	0	<b>716,484</b>
273105 Gratuity	1,291,968	0	<b>1,291,968</b>	734,970	0	<b>734,970</b>
312212 Light Vehicles - Acquisition	350,000	0	<b>350,000</b>	350,000	0	<b>350,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
312231 Office Equipment - Acquisition	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,133,373	0	<b>1,133,373</b>	893,000	0	<b>893,000</b>
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>	100,000	0	<b>100,000</b>
312299 Other Machinery and Equipment- Acquisition	600,000	0	<b>600,000</b>	685,000	0	<b>685,000</b>
313137 Information Communication Technology network lines - Improvement	180,000	0	<b>180,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	1,320	0	<b>1,320</b>	0	0	<b>0</b>
<b>Grand Total Vote 402</b>	<b>22,720,257</b>	<b>0</b>	<b>22,720,257</b>	<b>22,268,855</b>	<b>0</b>	<b>22,268,855</b>
<b>Total Excluding Arrears</b>	<b>22,718,937</b>	<b>0</b>	<b>22,718,937</b>	<b>22,268,855</b>	<b>0</b>	<b>22,268,855</b>

# VOTE: 402 Butabika Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Provision of Specialised Mental Health Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,000	1,000
227001 Travel inland	0	1,000	1,000	0	2,000	2,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,499	48,499	0	48,499	48,499
221011 Printing, Stationery, Photocopying and Binding	0	2,098	2,098	0	2,098	2,098
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
227001 Travel inland	0	24,499	24,499	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	35,160	0	35,160	35,160
228002 Maintenance-Transport Equipment	0	20,385	20,385	0	20,385	20,385
<b>Total Cost of Budget Output 320008</b>	<b>0</b>	<b>134,638</b>	<b>134,638</b>	<b>0</b>	<b>134,638</b>	<b>134,638</b>
<b>Budget Output 320029 Mental Health Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 320029</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>
<b>Budget Output 320030 Mental Health services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,052	7,052	0	7,052	7,052
221008 Information and Communication Technology Supplies.	0	2,597	2,597	0	2,597	2,597

**VOTE: 402 Butabika Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Clinical Services						
<b>Budget Output 320030 Mental Health services</b>						
221009 Welfare and Entertainment	0	5,521	<b>5,521</b>	0	5,521	<b>5,521</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,800	<b>7,800</b>	0	7,800	<b>7,800</b>
221012 Small Office Equipment	0	24,886	<b>24,886</b>	0	24,886	<b>24,886</b>
222001 Information and Communication Technology Services.	0	3,997	<b>3,997</b>	0	3,997	<b>3,997</b>
223001 Property Management Expenses	0	459,239	<b>459,239</b>	0	459,239	<b>459,239</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	0	40,000	<b>40,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	378,879	<b>378,879</b>	0	378,879	<b>378,879</b>
224006 Food Supplies	0	2,439,000	<b>2,439,000</b>	0	2,399,000	<b>2,399,000</b>
227001 Travel inland	0	7,994	<b>7,994</b>	0	7,994	<b>7,994</b>
227004 Fuel, Lubricants and Oils	0	31,788	<b>31,788</b>	0	31,788	<b>31,788</b>
228002 Maintenance-Transport Equipment	0	9,693	<b>9,693</b>	0	9,693	<b>9,693</b>
<b>Total Cost of Budget Output 320030</b>	<b>0</b>	<b>3,378,446</b>	<b>3,378,446</b>	<b>0</b>	<b>3,378,446</b>	<b>3,378,446</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,398	<b>52,398</b>	0	52,398	<b>52,398</b>
221008 Information and Communication Technology Supplies.	0	2,398	<b>2,398</b>	0	2,398	<b>2,398</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,996	<b>5,996</b>	0	5,996	<b>5,996</b>
222001 Information and Communication Technology Services.	0	3,997	<b>3,997</b>	0	3,997	<b>3,997</b>
227001 Travel inland	0	4,396	<b>4,396</b>	0	4,396	<b>4,396</b>
227004 Fuel, Lubricants and Oils	0	30,589	<b>30,589</b>	0	30,589	<b>30,589</b>
228002 Maintenance-Transport Equipment	0	5,996	<b>5,996</b>	0	5,996	<b>5,996</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>105,770</b>	<b>105,770</b>	<b>0</b>	<b>105,770</b>	<b>105,770</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>3,660,854</b>	<b>3,660,854</b>	<b>0</b>	<b>3,660,854</b>	<b>3,660,854</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,660,854</b>	<b>3,660,854</b>	<b>0</b>	<b>3,660,854</b>	<b>3,660,854</b>
Department 002 Nursing Services						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

**VOTE: 402 Butabika Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Nursing Services						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
Department 003 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	28,128	0	28,128	28,128	0	28,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,560	17,560	0	17,500	17,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,060	6,060
<b>Total Cost of Budget Output 000001</b>	<b>28,128</b>	<b>26,560</b>	<b>54,688</b>	<b>28,128</b>	<b>26,560</b>	<b>54,688</b>
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	7,000	7,000	0	7,000	7,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

**VOTE: 402 Butabika Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Support Services						
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211101 General Staff Salaries	9,555,671	0	9,555,671	9,555,671	0	9,555,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	939,686	939,686	0	922,686	922,686
211107 Boards, Committees and Council Allowances	0	46,390	46,390	0	46,390	46,390
212102 Medical expenses (Employees)	0	41,598	41,598	0	41,598	41,598
212103 Incapacity benefits (Employees)	0	34,398	34,398	0	34,398	34,398
221001 Advertising and Public Relations	0	21,744	21,744	0	21,744	21,744
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	21,991	21,991	0	21,991	21,991
221009 Welfare and Entertainment	0	55,192	55,192	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	129,028	129,028	0	129,028	129,028
221016 Systems Recurrent costs	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	9,988	9,988	0	9,988	9,988
223001 Property Management Expenses	0	483,422	483,422	0	483,422	483,422
223002 Property Rates	0	30,000	30,000	0	48,000	48,000
223004 Guard and Security services	0	30,296	30,296	0	30,296	30,296
223005 Electricity	0	317,857	317,857	0	317,857	317,857
223006 Water	0	570,459	570,459	0	470,459	470,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	80,000	0	80,000	80,000

**VOTE: 402 Butabika Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Support Services						
<b>Budget Output 320002 Administrative and Support Services</b>						
224001 Medical Supplies and Services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	480,000	<b>480,000</b>	0	480,000	<b>480,000</b>
227001 Travel inland	0	19,654	<b>19,654</b>	0	19,654	<b>19,654</b>
227004 Fuel, Lubricants and Oils	0	118,227	<b>118,227</b>	0	142,227	<b>142,227</b>
228001 Maintenance-Buildings and Structures	0	794,350	<b>794,350</b>	0	759,350	<b>759,350</b>
228002 Maintenance-Transport Equipment	0	134,983	<b>134,983</b>	0	134,983	<b>134,983</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	491,004	<b>491,004</b>	0	491,004	<b>491,004</b>
228004 Maintenance-Other Fixed Assets	0	24,548	<b>24,548</b>	0	24,548	<b>24,548</b>
273104 Pension	0	609,568	<b>609,568</b>	0	716,484	<b>716,484</b>
273105 Gratuity	0	1,291,968	<b>1,291,968</b>	0	734,970	<b>734,970</b>
352899 Other Domestic Arrears Budgeting	0	1,320	<b>1,320</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320002</b>	<b>9,555,671</b>	<b>6,895,671</b>	<b>16,451,343</b>	<b>9,555,671</b>	<b>6,334,268</b>	<b>15,889,940</b>
<b>Total Cost for Department 003</b>	<b>9,583,799</b>	<b>6,942,231</b>	<b>16,526,031</b>	<b>9,583,799</b>	<b>6,490,828</b>	<b>16,074,628</b>
<b>Total Excluding Arrears</b>	<b>9,583,799</b>	<b>6,940,911</b>	<b>16,524,711</b>	<b>9,583,799</b>	<b>6,490,828</b>	<b>16,074,628</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1572 Retooling of Butabika National Referral Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225101 Consultancy Services	0	0	<b>0</b>	235,373	0	<b>235,373</b>
312212 Light Vehicles - Acquisition	350,000	0	<b>350,000</b>	350,000	0	<b>350,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
312231 Office Equipment - Acquisition	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,133,373	0	<b>1,133,373</b>	893,000	0	<b>893,000</b>
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>	100,000	0	<b>100,000</b>
312299 Other Machinery and Equipment- Acquisition	600,000	0	<b>600,000</b>	685,000	0	<b>685,000</b>
313137 Information Communication Technology network lines - Improvement	180,000	0	<b>180,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>
<b>Total Cost for Project 1572</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>
<b>Total Excluding Arrears</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>	<b>2,513,373</b>	<b>0</b>	<b>2,513,373</b>

# VOTE: 402 Butabika Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Total for Sub-SubProgramme 01</b>	22,720,257	0	22,720,257	22,268,855	0	22,268,855
<i>Total Excluding Arrears</i>	22,718,937	0	22,718,937	22,268,855	0	22,268,855
<b>Grand Total Vote 402</b>	22,720,257	0	22,720,257	22,268,855	0	22,268,855
<i>Total Excluding Arrears</i>	22,718,937	0	22,718,937	22,268,855	0	22,268,855

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**VOTE: 402 Butabika Hospital**

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142162	Sale of Medical Services-From Government Units	0.155	1.250
<b>Total</b>		0.155	1.250



# VOTE: 403 Arua Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	14,839,614	0	<b>14,839,614</b>	12,857,500	0	<b>12,857,500</b>
<b>Total for Programme</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<i>Total Excluding Arrears</i>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>
<b>Grand Total Vote 403</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<i>Total Excluding Arrears</i>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>

# VOTE: 403 Arua Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	255,000	255,000	0	145,264	145,264
002 Support Services	8,663,488	3,301,126	11,964,614	8,982,637	3,609,599	12,592,236
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,663,488</b>	<b>3,556,126</b>	<b>12,219,614</b>	<b>8,982,637</b>	<b>3,754,863</b>	<b>12,737,500</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1581 Retooling of Arua Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>11,283,488</b>	<b>3,556,126</b>	<b>14,839,614</b>	<b>9,102,637</b>	<b>3,754,863</b>	<b>12,857,500</b>
<b>Total Excluding Arrears</b>	<b>11,283,488</b>	<b>3,549,358</b>	<b>14,832,846</b>	<b>9,102,637</b>	<b>3,746,446</b>	<b>12,849,084</b>
<b>Grand Total Vote 403</b>	<b>11,283,488</b>	<b>3,556,126</b>	<b>14,839,614</b>	<b>9,102,637</b>	<b>3,754,863</b>	<b>12,857,500</b>
<b>Total Excluding Arrears</b>	<b>11,283,488</b>	<b>3,549,358</b>	<b>14,832,846</b>	<b>9,102,637</b>	<b>3,746,446</b>	<b>12,849,084</b>

# VOTE: 403 Arua Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1581 Retooling of Arua Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
<b>Total for the Department 002</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	2,620,000	0	2,620,000	120,000	0	120,000
<b>Grand Total Vote</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	2,620,000	0	2,620,000	120,000	0	120,000

# VOTE: 403 Arua Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,869,148	0	8,869,148	9,290,433	0	9,290,433
212 Social Contributions	18,920	0	18,920	19,800	0	19,800
221 General Use of goods and services	228,948	0	228,948	179,348	0	179,348
222 Communications	8,766	0	8,766	9,100	0	9,100
223 Utility and Property Expenses	615,521	0	615,521	642,028	0	642,028
224 Supplies and Services	40,960	0	40,960	41,800	0	41,800
226 Insurances and Licenses	3,750	0	3,750	2,250	0	2,250
227 Travel and Transport	336,193	0	336,193	334,061	0	334,061
228 Maintenance	388,715	0	388,715	221,250	0	221,250
273 Employment-related social benefits	1,821,925	0	1,821,925	2,019,013	0	2,019,013
312 Acquisition of Produced Assets	2,500,000	0	2,500,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	90,000	0	90,000
352 Financial Assets	6,768	0	6,768	8,417	0	8,417
<b>Grand Total Vote 403</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<i>Total Excluding Arrears</i>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>

**VOTE: 403 Arua Hospital****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,663,488	0	<b>8,663,488</b>	8,982,637	0	<b>8,982,637</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,660	0	<b>157,660</b>	247,796	0	<b>247,796</b>
211107 Boards, Committees and Council Allowances	48,000	0	<b>48,000</b>	60,000	0	<b>60,000</b>
212102 Medical expenses (Employees)	10,200	0	<b>10,200</b>	11,200	0	<b>11,200</b>
212103 Incapacity benefits (Employees)	8,720	0	<b>8,720</b>	8,600	0	<b>8,600</b>
221001 Advertising and Public Relations	2,500	0	<b>2,500</b>	2,000	0	<b>2,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	11,614	0	<b>11,614</b>
221003 Staff Training	33,628	0	<b>33,628</b>	29,014	0	<b>29,014</b>
221008 Information and Communication Technology Supplies.	15,000	0	<b>15,000</b>	10,360	0	<b>10,360</b>
221009 Welfare and Entertainment	24,060	0	<b>24,060</b>	21,600	0	<b>21,600</b>
221010 Special Meals and Drinks	58,000	0	<b>58,000</b>	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	55,000	0	<b>55,000</b>	36,000	0	<b>36,000</b>
221014 Bank Charges and other Bank related costs	760	0	<b>760</b>	760	0	<b>760</b>
221016 Systems Recurrent costs	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	8,685	0	<b>8,685</b>	8,900	0	<b>8,900</b>
222002 Postage and Courier	81	0	<b>81</b>	200	0	<b>200</b>
223001 Property Management Expenses	160,000	0	<b>160,000</b>	173,000	0	<b>173,000</b>
223004 Guard and Security services	14,000	0	<b>14,000</b>	24,000	0	<b>24,000</b>
223005 Electricity	290,000	0	<b>290,000</b>	294,028	0	<b>294,028</b>
223006 Water	131,521	0	<b>131,521</b>	131,000	0	<b>131,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223901 Rent-(Produced Assets) to other govt. units	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
224001 Medical Supplies and Services	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	1,400	0	<b>1,400</b>	1,800	0	<b>1,800</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	10,000	0	<b>10,000</b>
224010 Protective Gear	9,560	0	<b>9,560</b>	0	0	<b>0</b>
226002 Licenses	3,750	0	<b>3,750</b>	2,250	0	<b>2,250</b>

**VOTE: 403** Arua Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	114,193	0	<b>114,193</b>	115,060	0	<b>115,060</b>
227004 Fuel, Lubricants and Oils	222,000	0	<b>222,000</b>	219,001	0	<b>219,001</b>
228001 Maintenance-Buildings and Structures	151,259	0	<b>151,259</b>	53,720	0	<b>53,720</b>
228002 Maintenance-Transport Equipment	70,250	0	<b>70,250</b>	36,000	0	<b>36,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,530	0	<b>160,530</b>	131,530	0	<b>131,530</b>
228004 Maintenance-Other Fixed Assets	6,676	0	<b>6,676</b>	0	0	<b>0</b>
273104 Pension	1,103,829	0	<b>1,103,829</b>	1,230,669	0	<b>1,230,669</b>
273105 Gratuity	718,096	0	<b>718,096</b>	788,345	0	<b>788,345</b>
312111 Residential Buildings - Acquisition	800,000	0	<b>800,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,700,000	0	<b>1,700,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	40,000	0	<b>40,000</b>
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	<b>0</b>	50,000	0	<b>50,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	7,125	0	<b>7,125</b>
352899 Other Domestic Arrears Budgeting	6,768	0	<b>6,768</b>	1,292	0	<b>1,292</b>
<b>Grand Total Vote 403</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<b>Total Excluding Arrears</b>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>

**VOTE: 403** Arua Hospital**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
212103 Incapacity benefits (Employees)	0	800	<b>800</b>	0	800	<b>800</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	800	<b>800</b>	0	800	<b>800</b>
222001 Information and Communication Technology Services.	0	600	<b>600</b>	0	600	<b>600</b>
224010 Protective Gear	0	3,000	<b>3,000</b>	0	0	<b>0</b>
227001 Travel inland	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
228004 Maintenance-Other Fixed Assets	0	1,000	<b>1,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>18,200</b>	<b>18,200</b>	<b>0</b>	<b>12,200</b>	<b>12,200</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	<b>14,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	<b>19,000</b>	0	7,000	<b>7,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221010 Special Meals and Drinks	0	48,000	<b>48,000</b>	0	0	<b>0</b>

**VOTE: 403** Arua Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
222001 Information and Communication Technology Services.	0	3,500	<b>3,500</b>	0	2,000	<b>2,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
224010 Protective Gear	0	3,000	<b>3,000</b>	0	0	<b>0</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228001 Maintenance-Buildings and Structures	0	12,000	<b>12,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	2,676	<b>2,676</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>137,176</b>	<b>137,176</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
212102 Medical expenses (Employees)	0	800	<b>800</b>	0	800	<b>800</b>
212103 Incapacity benefits (Employees)	0	800	<b>800</b>	0	800	<b>800</b>
221003 Staff Training	0	400	<b>400</b>	0	400	<b>400</b>
221008 Information and Communication Technology Supplies.	0	400	<b>400</b>	0	400	<b>400</b>
221009 Welfare and Entertainment	0	144	<b>144</b>	0	144	<b>144</b>
224010 Protective Gear	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>9,544</b>	<b>9,544</b>	<b>0</b>	<b>7,544</b>	<b>7,544</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	<b>12,000</b>	0	7,000	<b>7,000</b>
212102 Medical expenses (Employees)	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
212103 Incapacity benefits (Employees)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	2,600	<b>2,600</b>	0	2,600	<b>2,600</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224010 Protective Gear	0	2,000	<b>2,000</b>	0	0	<b>0</b>



**VOTE: 403** Arua Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient Services</b>						
227001 Travel inland	0	21,000	<b>21,000</b>	0	15,000	<b>15,000</b>
228001 Maintenance-Buildings and Structures	0	4,220	<b>4,220</b>	0	4,220	<b>4,220</b>
228004 Maintenance-Other Fixed Assets	0	3,000	<b>3,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>62,220</b>	<b>62,220</b>	<b>0</b>	<b>46,220</b>	<b>46,220</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	<b>1,440</b>	0	1,440	<b>1,440</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	360	<b>360</b>
221009 Welfare and Entertainment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	360	<b>360</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224010 Protective Gear	0	560	<b>560</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>10,860</b>	<b>10,860</b>	<b>0</b>	<b>10,300</b>	<b>10,300</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>145,264</b>	<b>145,264</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>145,264</b>	<b>145,264</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	<b>4,400</b>	0	5,200	<b>5,200</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	400	<b>400</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>

**VOTE: 403** Arua Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	8,663,488	0	<b>8,663,488</b>	8,982,637	0	<b>8,982,637</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,234	<b>55,234</b>	0	187,440	<b>187,440</b>
221003 Staff Training	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	500	<b>500</b>	0	0	<b>0</b>
273104 Pension	0	1,103,829	<b>1,103,829</b>	0	1,230,669	<b>1,230,669</b>
273105 Gratuity	0	718,096	<b>718,096</b>	0	788,345	<b>788,345</b>
<b>Total Cost of Budget Output 000005</b>	<b>8,663,488</b>	<b>1,897,659</b>	<b>10,561,147</b>	<b>8,982,637</b>	<b>2,226,453</b>	<b>11,209,090</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	4,060	<b>4,060</b>
221009 Welfare and Entertainment	0	4,060	<b>4,060</b>	0	0	<b>0</b>
222002 Postage and Courier	0	0	<b>0</b>	0	200	<b>200</b>
224004 Beddings, Clothing, Footwear and related Services	0	400	<b>400</b>	0	800	<b>800</b>
227001 Travel inland	0	3,260	<b>3,260</b>	0	3,260	<b>3,260</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>7,720</b>	<b>7,720</b>	<b>0</b>	<b>8,320</b>	<b>8,320</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	10,656	<b>10,656</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	11,614	<b>11,614</b>
221003 Staff Training	0	0	<b>0</b>	0	11,614	<b>11,614</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	6,000	<b>6,000</b>

**VOTE: 403** Arua Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320011 Equipment Maintenance</b>						
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	21,876	21,876
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	113,530	113,530
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,290</b>	<b>232,290</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,586	46,586	0	0	0
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	60,000	60,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,120	2,120	0	2,000	2,000
221001 Advertising and Public Relations	0	1,500	1,500	0	1,000	1,000
221003 Staff Training	0	26,228	26,228	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,656	1,656	0	1,656	1,656
221010 Special Meals and Drinks	0	10,000	10,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	54,000	54,000	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	760	760	0	760	760
221016 Systems Recurrent costs	0	20,000	20,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,325	2,325	0	2,300	2,300
222002 Postage and Courier	0	81	81	0	0	0
223001 Property Management Expenses	0	160,000	160,000	0	155,000	155,000
223004 Guard and Security services	0	14,000	14,000	0	24,000	24,000
223005 Electricity	0	290,000	290,000	0	290,028	290,028
223006 Water	0	131,521	131,521	0	131,000	131,000
223901 Rent-(Produced Assets) to other govt. units	0	16,000	16,000	0	16,000	16,000
224001 Medical Supplies and Services	0	30,000	30,000	0	30,000	30,000

**VOTE: 403** Arua Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
224005 Laboratory supplies and services	0	0	0	0	10,000	10,000
226002 Licenses	0	3,750	3,750	0	2,250	2,250
227001 Travel inland	0	46,133	46,133	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	195,125	195,125
228001 Maintenance-Buildings and Structures	0	10,539	10,539	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	70,250	70,250	0	36,000	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,530	160,530	0	18,000	18,000
352882 Utility Arrears Budgeting	0	0	0	0	7,125	7,125
352899 Other Domestic Arrears Budgeting	0	6,768	6,768	0	1,292	1,292
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>1,379,747</b>	<b>1,379,747</b>	<b>0</b>	<b>1,102,536</b>	<b>1,102,536</b>
<b>Total Cost for Department 002</b>	<b>8,663,488</b>	<b>3,301,126</b>	<b>11,964,614</b>	<b>8,982,637</b>	<b>3,609,599</b>	<b>12,592,236</b>
<b>Total Excluding Arrears</b>	<b>8,663,488</b>	<b>3,294,358</b>	<b>11,957,846</b>	<b>8,982,637</b>	<b>3,601,182</b>	<b>12,583,820</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1581 Retooling of Arua Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
228001 Maintenance-Buildings and Structures	120,000	0	120,000	30,000	0	30,000
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	40,000	0	40,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	50,000	0	50,000
<b>Total Cost of Budget Output 000002</b>	<b>920,000</b>	<b>0</b>	<b>920,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,700,000	0	1,700,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1581</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Excluding Arrears</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<b>Total Excluding Arrears</b>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>
<b>Grand Total Vote 403</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>

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**VOTE: 403** Arua Hospital

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<i>Total Excluding Arrears</i>	14,832,846	0	14,832,846	12,849,084	0	12,849,084
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# VOTE: 403 Arua Hospital

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142115	Sale of drugs-From Private Entities	0.045	0.070
142122	Sale of Medical Services-From Private Entities	0.081	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.080
142202	Other fees e.g. street parking fees	0.000	0.070
142212	Educational/Instruction related levies	0.030	0.025
144149	Miscellaneous receipts/income	0.015	0.000
<b>Total</b>		0.171	0.245

# VOTE: 404 Fort Portal Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	13,492,509	0	<b>13,492,509</b>	13,783,417	0	<b>13,783,417</b>
<b>Total for Programme</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<i>Total Excluding Arrears</i>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>
<b>Grand Total Vote 404</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<i>Total Excluding Arrears</i>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>

# VOTE: 404 Fort Portal Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	9,817,598	1,299,665	11,117,263	9,817,598	1,220,211	11,037,809
002 Support Services	0	2,255,246	2,255,246	0	2,623,797	2,623,797
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,817,598</b>	<b>3,554,910</b>	<b>13,372,509</b>	<b>9,817,598</b>	<b>3,844,008</b>	<b>13,661,607</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1576 Retooling of Fort Portal Regional Referral Hospital	120,000	0	120,000	121,811	0	121,811
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,937,598</b>	<b>3,554,910</b>	<b>13,492,509</b>	<b>9,939,409</b>	<b>3,844,008</b>	<b>13,783,417</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,937,598</b>	<b>3,475,457</b>	<b>13,413,055</b>	<b>9,937,598</b>	<b>3,818,884</b>	<b>13,756,483</b>
<b>Grand Total Vote 404</b>	<b>9,937,598</b>	<b>3,554,910</b>	<b>13,492,509</b>	<b>9,939,409</b>	<b>3,844,008</b>	<b>13,783,417</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,937,598</b>	<b>3,475,457</b>	<b>13,413,055</b>	<b>9,937,598</b>	<b>3,818,884</b>	<b>13,756,483</b>



# VOTE: 404 Fort Portal Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1576 Retooling of Fort Portal Regional Referral Hospital	120,000	0	120,000	121,811	0	121,811
<b>Total for the Department 002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

# VOTE: 404 Fort Portal Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,145,763	0	10,145,763	10,160,763	0	10,160,763
212 Social Contributions	56,500	0	56,500	53,500	0	53,500
221 General Use of goods and services	152,340	0	152,340	183,005	0	183,005
222 Communications	15,595	0	15,595	19,595	0	19,595
223 Utility and Property Expenses	812,405	0	812,405	790,612	0	790,612
224 Supplies and Services	197,500	0	197,500	195,000	0	195,000
225 Professional Services	0	0	0	0	0	0
227 Travel and Transport	147,100	0	147,100	141,040	0	141,040
228 Maintenance	215,200	0	215,200	185,200	0	185,200
273 Employment-related social benefits	1,541,994	0	1,541,994	1,907,767	0	1,907,767
282 Current transfers not elsewhere classified	8,659	0	8,659	0	0	0
312 Acquisition of Produced Assets	120,000	0	120,000	120,000	0	120,000
352 Financial Assets	79,453	0	79,453	26,935	0	26,935
<b>Grand Total Vote 404</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<b>Total Excluding Arrears</b>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>

# VOTE: 404 Fort Portal Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,817,598	0	9,817,598	9,817,598	0	9,817,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,165	0	298,165	313,165	0	313,165
211107 Boards, Committees and Council Allowances	30,000	0	30,000	30,000	0	30,000
212101 Social Security Contributions	30,000	0	30,000	30,000	0	30,000
212102 Medical expenses (Employees)	18,500	0	18,500	18,500	0	18,500
212103 Incapacity benefits (Employees)	8,000	0	8,000	5,000	0	5,000
221001 Advertising and Public Relations	6,735	0	6,735	6,000	0	6,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	5,000	0	5,000
221003 Staff Training	8,000	0	8,000	28,000	0	28,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	17,300	0	17,300	23,300	0	23,300
221009 Welfare and Entertainment	49,000	0	49,000	54,000	0	54,000
221010 Special Meals and Drinks	4,000	0	4,000	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	52,305	0	52,305	59,705	0	59,705
221014 Bank Charges and other Bank related costs	2,000	0	2,000	3,000	0	3,000
221016 Systems Recurrent costs	0	0	0	0	0	0
222001 Information and Communication Technology Services.	15,595	0	15,595	19,595	0	19,595
223001 Property Management Expenses	139,000	0	139,000	139,000	0	139,000
223003 Rent-Produced Assets-to private entities	34,000	0	34,000	12,112	0	12,112
223004 Guard and Security services	13,000	0	13,000	12,000	0	12,000
223005 Electricity	243,905	0	243,905	244,000	0	244,000
223006 Water	381,500	0	381,500	382,500	0	382,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000	1,000	0	1,000
224001 Medical Supplies and Services	180,000	0	180,000	180,000	0	180,000
224004 Beddings, Clothing, Footwear and related Services	17,500	0	17,500	9,000	0	9,000
224010 Protective Gear	0	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	0	0	0	0

# VOTE: 404 Fort Portal Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	27,000	0	27,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	120,100	0	120,100	120,040	0	120,040
228001 Maintenance-Buildings and Structures	16,600	0	16,600	16,600	0	16,600
228002 Maintenance-Transport Equipment	60,000	0	60,000	68,000	0	68,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	138,600	0	138,600	100,600	0	100,600
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000	4,000	0	4,000
273103 Retrenchment costs	0	0	0	19,346	0	19,346
273104 Pension	797,477	0	797,477	945,283	0	945,283
273105 Gratuity	743,517	0	743,517	939,137	0	939,137
282104 Compensation to 3rd Parties	8,659	0	8,659	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	120,000	0	120,000
312139 Other Structures - Acquisition	120,000	0	120,000	0	0	0
352880 Salary Arrears Budgeting	73,419	0	73,419	0	0	0
352881 Pension and Gratuity Arrears Budgeting	6,034	0	6,034	14,530	0	14,530
352882 Utility Arrears Budgeting	0	0	0	8,955	0	8,955
352899 Other Domestic Arrears Budgeting	0	0	0	3,450	0	3,450
<b>Grand Total Vote 404</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<b>Total Excluding Arrears</b>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>

# VOTE: 404 Fort Portal Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	800	<b>800</b>	0	800	<b>800</b>
223001 Property Management Expenses	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223005 Electricity	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
223006 Water	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
228001 Maintenance-Buildings and Structures	0	1,600	<b>1,600</b>	0	1,600	<b>1,600</b>
228002 Maintenance-Transport Equipment	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,600	<b>9,600</b>	0	9,600	<b>9,600</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,665	<b>7,665</b>	0	7,665	<b>7,665</b>
221002 Workshops, Meetings and Seminars	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

**VOTE: 404 Fort Portal Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320022 Immunisation Services</b>						
223005 Electricity	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223006 Water	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>49,665</b>	<b>49,665</b>	<b>0</b>	<b>49,665</b>	<b>49,665</b>
<b>Budget Output 320023 Inpatient Services</b>						
211101 General Staff Salaries	9,817,598	0	<b>9,817,598</b>	9,817,598	0	<b>9,817,598</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,000	<b>155,000</b>	0	155,000	<b>155,000</b>
212102 Medical expenses (Employees)	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
212103 Incapacity benefits (Employees)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221009 Welfare and Entertainment	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
223001 Property Management Expenses	0	89,000	<b>89,000</b>	0	89,000	<b>89,000</b>
223003 Rent-Produced Assets-to private entities	0	14,000	<b>14,000</b>	0	0	<b>0</b>
223005 Electricity	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	316,500	<b>316,500</b>	0	330,500	<b>330,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	9,500	<b>9,500</b>	0	0	<b>0</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	11,000	<b>11,000</b>	0	4,046	<b>4,046</b>
228002 Maintenance-Transport Equipment	0	13,000	<b>13,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	<b>40,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320023</b>	<b>9,817,598</b>	<b>784,000</b>	<b>10,601,598</b>	<b>9,817,598</b>	<b>704,546</b>	<b>10,522,144</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>

**VOTE: 404 Fort Portal Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320027 Medical and Health Supplies</b>						
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224001 Medical Supplies and Services	0	162,000	<b>162,000</b>	0	162,000	<b>162,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	<b>30,500</b>	0	30,500	<b>30,500</b>
212102 Medical expenses (Employees)	0	11,500	<b>11,500</b>	0	11,500	<b>11,500</b>
221002 Workshops, Meetings and Seminars	0	9,000	<b>9,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223001 Property Management Expenses	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223004 Guard and Security services	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223005 Electricity	0	0	<b>0</b>	0	5,000	<b>5,000</b>
224001 Medical Supplies and Services	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
273102 Incapacity, death benefits and funeral expenses	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
221008 Information and Communication Technology Supplies.	0	800	<b>800</b>	0	800	<b>800</b>
221009 Welfare and Entertainment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221010 Special Meals and Drinks	0	3,000	<b>3,000</b>	0	0	<b>0</b>

# VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	500	500
223001 Property Management Expenses	0	11,000	11,000	0	11,000	11,000
223005 Electricity	0	6,000	6,000	0	9,000	9,000
223006 Water	0	6,000	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	29,700	29,700	0	29,700	29,700
228002 Maintenance-Transport Equipment	0	12,500	12,500	0	12,500	12,500
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost for Department 001</b>	<b>9,817,598</b>	<b>1,299,665</b>	<b>11,117,263</b>	<b>9,817,598</b>	<b>1,220,211</b>	<b>11,037,809</b>
<b>Total Excluding Arrears</b>	<b>9,817,598</b>	<b>1,299,665</b>	<b>11,117,263</b>	<b>9,817,598</b>	<b>1,220,211</b>	<b>11,037,809</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
221003 Staff Training	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,205	1,205	0	1,205	1,205
222001 Information and Communication Technology Services.	0	2,795	2,795	0	2,795	2,795
223003 Rent-Produced Assets-to private entities	0	0	0	0	7,112	7,112
223005 Electricity	0	14,000	14,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	11,894	11,894
228002 Maintenance-Transport Equipment	0	0	0	0	13,000	13,000



# VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000005 Human Resource Management</b>						
273104 Pension	0	797,477	797,477	0	945,283	945,283
273105 Gratuity	0	743,517	743,517	0	939,137	939,137
282104 Compensation to 3rd Parties	0	8,659	8,659	0	0	0
352880 Salary Arrears Budgeting	0	73,419	73,419	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	6,034	6,034	0	14,530	14,530
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>1,657,106</b>	<b>1,657,106</b>	<b>0</b>	<b>1,957,957</b>	<b>1,957,957</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	8,500	0	8,500	8,500
221009 Welfare and Entertainment	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	60,100	60,100	0	0	0
223006 Water	0	39,000	39,000	0	0	0
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	13,900	13,900	0	13,900	13,900
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>50,900</b>	<b>50,900</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221003 Staff Training	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	28,000	28,000
221003 Staff Training	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000

**VOTE: 404 Fort Portal Hospital**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320011 Equipment Maintenance</b>						
224010 Protective Gear	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	77,000	77,000
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,000</b>	<b>157,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,000	59,000	0	46,000	46,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	30,000	30,000
212101 Social Security Contributions	0	30,000	30,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221001 Advertising and Public Relations	0	6,735	6,735	0	6,000	6,000
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	22,000	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	12,600	12,600	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	26,000	26,000	0	26,000	26,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	5,000	5,000
223004 Guard and Security services	0	5,000	5,000	0	4,000	4,000
223005 Electricity	0	53,805	53,805	0	102,000	102,000
223006 Water	0	9,000	9,000	0	35,000	35,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	9,000	9,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	28,000	28,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	0	0

# VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	3,000
273103 Retrenchment costs	0	0	0	0	19,346	19,346
352882 Utility Arrears Budgeting	0	0	0	0	8,955	8,955
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,639	1,639
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>428,140</b>	<b>428,140</b>	<b>0</b>	<b>422,940</b>	<b>422,940</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>2,255,246</b>	<b>2,255,246</b>	<b>0</b>	<b>2,623,797</b>	<b>2,623,797</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,175,792</b>	<b>2,175,792</b>	<b>0</b>	<b>2,598,673</b>	<b>2,598,673</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1576 Retooling of Fort Portal Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
312129 Other Buildings other than dwellings - Acquisition	0	0	0	120,000	0	120,000
312139 Other Structures - Acquisition	120,000	0	120,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	1,811	0	1,811
<b>Total Cost of Budget Output 000002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<b>Total Cost for Project 1576</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<b>Total Excluding Arrears</b>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>
<b>Grand Total Vote 404</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<b>Total Excluding Arrears</b>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>

# VOTE: 404 Fort Portal Hospital

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.007	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.010
142115	Sale of drugs-From Private Entities	0.000	0.560
142122	Sale of Medical Services-From Private Entities	0.550	0.000
142202	Other fees e.g. street parking fees	0.000	0.030
142212	Educational/Instruction related levies	0.020	0.000
<b>Total</b>		0.577	0.600

# VOTE: 405 Gulu Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	16,262,318	0	<b>16,262,318</b>	16,011,753	0	<b>16,011,753</b>
<b>Total for Programme</b>	<b>16,262,318</b>	<b>0</b>	<b>16,262,318</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>
<i>Total Excluding Arrears</i>	<b>16,109,262</b>	<b>0</b>	<b>16,109,262</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>
<b>Grand Total Vote 405</b>	<b>16,262,318</b>	<b>0</b>	<b>16,262,318</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>
<i>Total Excluding Arrears</i>	<b>16,109,262</b>	<b>0</b>	<b>16,109,262</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>

**VOTE: 405** Gulu Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Support Services	9,343,171	3,343,227	<b>12,686,397</b>	9,343,171	3,071,072	<b>12,414,242</b>
002 Hospital services	0	3,455,920	<b>3,455,920</b>	0	3,477,511	<b>3,477,511</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,343,171</b>	<b>6,799,147</b>	<b>16,142,318</b>	<b>9,343,171</b>	<b>6,548,582</b>	<b>15,891,753</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1585 Retooling of Gulu Regional Referral Hospital	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,463,171</b>	<b>6,799,147</b>	<b>16,262,318</b>	<b>9,463,171</b>	<b>6,548,582</b>	<b>16,011,753</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,463,171</b>	<b>6,646,091</b>	<b>16,109,262</b>	<b>9,463,171</b>	<b>6,548,582</b>	<b>16,011,753</b>
<b>Grand Total Vote 405</b>	<b>9,463,171</b>	<b>6,799,147</b>	<b>16,262,318</b>	<b>9,463,171</b>	<b>6,548,582</b>	<b>16,011,753</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,463,171</b>	<b>6,646,091</b>	<b>16,109,262</b>	<b>9,463,171</b>	<b>6,548,582</b>	<b>16,011,753</b>

# VOTE: 405 Gulu Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 001 Support Services</b>						
1585 Retooling of Gulu Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
<b>Total for the Department 001</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

# VOTE: 405 Gulu Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,042,615	0	11,042,615	10,880,996	0	10,880,996
212 Social Contributions	229,857	0	229,857	352,711	0	352,711
221 General Use of goods and services	861,466	0	861,466	526,634	0	526,634
222 Communications	89,593	0	89,593	62,654	0	62,654
223 Utility and Property Expenses	405,216	0	405,216	519,806	0	519,806
224 Supplies and Services	28,695	0	28,695	175,378	0	175,378
225 Professional Services	9,200	0	9,200	0	0	0
226 Insurances and Licenses	0	0	0	5,104	0	5,104
227 Travel and Transport	525,225	0	525,225	551,493	0	551,493
228 Maintenance	508,180	0	508,180	600,709	0	600,709
273 Employment-related social benefits	2,391,070	0	2,391,070	2,336,269	0	2,336,269
282 Current transfers not elsewhere classified	18,146	0	18,146	0	0	0
352 Financial Assets	153,056	0	153,056	0	0	0
<b>Grand Total Vote 405</b>	<b>16,262,318</b>	<b>0</b>	<b>16,262,318</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>
<i>Total Excluding Arrears</i>	<b>16,109,262</b>	<b>0</b>	<b>16,109,262</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>



**VOTE: 405** Gulu Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,343,171	0	<b>9,343,171</b>	9,343,171	0	<b>9,343,171</b>
211104 Employee Gratuity	42,708	0	<b>42,708</b>	65,106	0	<b>65,106</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,588,737	0	<b>1,588,737</b>	1,406,919	0	<b>1,406,919</b>
211107 Boards, Committees and Council Allowances	68,000	0	<b>68,000</b>	65,800	0	<b>65,800</b>
212101 Social Security Contributions	128,801	0	<b>128,801</b>	130,212	0	<b>130,212</b>
212102 Medical expenses (Employees)	96,056	0	<b>96,056</b>	214,499	0	<b>214,499</b>
212103 Incapacity benefits (Employees)	5,000	0	<b>5,000</b>	8,000	0	<b>8,000</b>
221001 Advertising and Public Relations	10,500	0	<b>10,500</b>	11,000	0	<b>11,000</b>
221002 Workshops, Meetings and Seminars	458,930	0	<b>458,930</b>	167,029	0	<b>167,029</b>
221003 Staff Training	21,082	0	<b>21,082</b>	16,918	0	<b>16,918</b>
221004 Recruitment Expenses	0	0	<b>0</b>	10,405	0	<b>10,405</b>
221008 Information and Communication Technology Supplies.	63,530	0	<b>63,530</b>	133,608	0	<b>133,608</b>
221009 Welfare and Entertainment	41,360	0	<b>41,360</b>	42,236	0	<b>42,236</b>
221010 Special Meals and Drinks	19,772	0	<b>19,772</b>	46,000	0	<b>46,000</b>
221011 Printing, Stationery, Photocopying and Binding	64,605	0	<b>64,605</b>	58,437	0	<b>58,437</b>
221012 Small Office Equipment	157,671	0	<b>157,671</b>	21,000	0	<b>21,000</b>
221016 Systems Recurrent costs	20,996	0	<b>20,996</b>	20,000	0	<b>20,000</b>
221017 Membership dues and Subscription fees.	3,020	0	<b>3,020</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	89,593	0	<b>89,593</b>	62,554	0	<b>62,554</b>
222002 Postage and Courier	0	0	<b>0</b>	100	0	<b>100</b>
223001 Property Management Expenses	82,446	0	<b>82,446</b>	186,000	0	<b>186,000</b>
223003 Rent-Produced Assets-to private entities	13,000	0	<b>13,000</b>	0	0	<b>0</b>
223004 Guard and Security services	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223005 Electricity	177,672	0	<b>177,672</b>	169,806	0	<b>169,806</b>
223006 Water	112,098	0	<b>112,098</b>	160,000	0	<b>160,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	<b>16,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	11,949	0	<b>11,949</b>	115,378	0	<b>115,378</b>

**VOTE: 405** Gulu Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
224004 Beddings, Clothing, Footwear and related Services	14,021	0	<b>14,021</b>	40,000	0	<b>40,000</b>
224010 Protective Gear	2,725	0	<b>2,725</b>	20,000	0	<b>20,000</b>
225101 Consultancy Services	9,200	0	<b>9,200</b>	0	0	<b>0</b>
226001 Insurances	0	0	<b>0</b>	5,104	0	<b>5,104</b>
227001 Travel inland	374,184	0	<b>374,184</b>	366,512	0	<b>366,512</b>
227004 Fuel, Lubricants and Oils	151,041	0	<b>151,041</b>	184,981	0	<b>184,981</b>
228001 Maintenance-Buildings and Structures	139,629	0	<b>139,629</b>	188,000	0	<b>188,000</b>
228002 Maintenance-Transport Equipment	135,925	0	<b>135,925</b>	129,000	0	<b>129,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	162,609	0	<b>162,609</b>	276,409	0	<b>276,409</b>
228004 Maintenance-Other Fixed Assets	70,017	0	<b>70,017</b>	7,300	0	<b>7,300</b>
273104 Pension	1,826,172	0	<b>1,826,172</b>	1,959,103	0	<b>1,959,103</b>
273105 Gratuity	564,897	0	<b>564,897</b>	377,166	0	<b>377,166</b>
282104 Compensation to 3rd Parties	18,146	0	<b>18,146</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	150,897	0	<b>150,897</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	2,159	0	<b>2,159</b>	0	0	<b>0</b>
<b>Grand Total Vote 405</b>	<b>16,262,318</b>	<b>0</b>	<b>16,262,318</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>
<b>Total Excluding Arrears</b>	<b>16,109,262</b>	<b>0</b>	<b>16,109,262</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>

# VOTE: 405 Gulu Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	9,343,171	0	9,343,171	9,343,171	0	9,343,171
221016 Systems Recurrent costs	0	7,000	7,000	0	0	0
273104 Pension	0	1,826,172	1,826,172	0	1,959,103	1,959,103
273105 Gratuity	0	564,897	564,897	0	377,166	377,166
<b>Total Cost of Budget Output 000005</b>	<b>9,343,171</b>	<b>2,398,070</b>	<b>11,741,240</b>	<b>9,343,171</b>	<b>2,336,269</b>	<b>11,679,439</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	20,000	20,000
221012 Small Office Equipment	0	27,000	27,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,221	15,221
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,221</b>	<b>17,221</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	500	500
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>

**VOTE: 405** Gulu Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Support Services						
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	500	500
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
<b>Budget Output 320011 Equipment maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	11,800	0	11,800	11,800
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	2,600	2,600	0	0	0
223006 Water	0	2,400	2,400	0	0	0
227001 Travel inland	0	17,870	17,870	0	17,870	17,870
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	2,400	2,400	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	19,000	19,000	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	71,409	71,409	0	71,409	71,409
228004 Maintenance-Other Fixed Assets	0	6,300	6,300	0	6,300	6,300
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>157,779</b>	<b>157,779</b>	<b>0</b>	<b>152,779</b>	<b>152,779</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,799	13,799	0	779	779
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	0	0
212102 Medical expenses (Employees)	0	1,000	1,000	0	0	0
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	0	0
221001 Advertising and Public Relations	0	3,500	3,500	0	0	0
221003 Staff Training	0	4,164	4,164	0	10,918	10,918
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,600	13,600

**VOTE: 405** Gulu Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
221012 Small Office Equipment	0	0	0	0	16,000	16,000
221016 Systems Recurrent costs	0	5,997	5,997	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	1,760	1,760	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	5,000	5,000
222002 Postage and Courier	0	0	0	0	100	100
223001 Property Management Expenses	0	32,302	32,302	0	26,000	26,000
223003 Rent-Produced Assets-to private entities	0	5,000	5,000	0	0	0
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	175,072	175,072	0	169,806	169,806
223006 Water	0	109,698	109,698	0	160,000	160,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000	0	0	0
225101 Consultancy Services	0	5,200	5,200	0	0	0
227001 Travel inland	0	27,000	27,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	52,189	52,189	0	56,600	56,600
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,800	36,800	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	1,000	1,000
352881 Pension and Gratuity Arrears Budgeting	0	150,897	150,897	0	0	0
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>743,378</b>	<b>743,378</b>	<b>0</b>	<b>525,803</b>	<b>525,803</b>
<b>Total Cost for Department 001</b>	<b>9,343,171</b>	<b>3,343,227</b>	<b>12,686,397</b>	<b>9,343,171</b>	<b>3,071,072</b>	<b>12,414,242</b>
<b>Total Excluding Arrears</b>	<b>9,343,171</b>	<b>3,192,330</b>	<b>12,535,501</b>	<b>9,343,171</b>	<b>3,071,072</b>	<b>12,414,242</b>
Department 002 Hospital services						
<b>Budget Output 000013 HIV/AIDS mainstreaming</b>						
211104 Employee Gratuity	0	42,708	42,708	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,288,010	1,288,010	0	0	0
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	0	0
212101 Social Security Contributions	0	128,801	128,801	0	0	0
212102 Medical expenses (Employees)	0	83,410	83,410	0	0	0
221002 Workshops, Meetings and Seminars	0	445,484	445,484	0	0	0

**VOTE: 405** Gulu Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
<b>Budget Output 000013 HIV/AIDS mainstreaming</b>						
221008 Information and Communication Technology Supplies.	0	30,530	<b>30,530</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	22,360	<b>22,360</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,605	<b>27,605</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	57,593	<b>57,593</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	289,314	<b>289,314</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	48,041	<b>48,041</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	35,600	<b>35,600</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,400	<b>54,400</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties	0	18,146	<b>18,146</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>2,625,000</b>	<b>2,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,774	<b>17,774</b>	0	10,000	<b>10,000</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	11,000	<b>11,000</b>
221010 Special Meals and Drinks	0	4,000	<b>4,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	20,000	<b>20,000</b>
224010 Protective Gear	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228004 Maintenance-Other Fixed Assets	0	6,050	<b>6,050</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>30,824</b>	<b>30,824</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
211104 Employee Gratuity	0	0	<b>0</b>	0	65,106	<b>65,106</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	1,302,119	<b>1,302,119</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	64,800	<b>64,800</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	130,212	<b>130,212</b>

**VOTE: 405** Gulu Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital services						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
212102 Medical expenses (Employees)	0	0	0	0	115,500	115,500
221002 Workshops, Meetings and Seminars	0	0	0	0	109,175	109,175
221004 Recruitment Expenses	0	0	0	0	10,405	10,405
221008 Information and Communication Technology Supplies.	0	0	0	0	93,608	93,608
221009 Welfare and Entertainment	0	0	0	0	11,236	11,236
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,398	17,398
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	30,554	30,554
224001 Medical Supplies and Services	0	0	0	0	35,378	35,378
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	5,104	5,104
227001 Travel inland	0	0	0	0	303,642	303,642
227004 Fuel, Lubricants and Oils	0	0	0	0	86,981	86,981
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	84,000	84,000
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,490,218</b>	<b>2,490,218</b>
<b>Budget Output 320023 Inpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,474	180,474	0	19,000	19,000
211107 Boards, Committees and Council Allowances	0	0	0	0	1,000	1,000
212102 Medical expenses (Employees)	0	2,646	2,646	0	48,999	48,999
221002 Workshops, Meetings and Seminars	0	13,446	13,446	0	25,855	25,855
221003 Staff Training	0	10,918	10,918	0	0	0
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221010 Special Meals and Drinks	0	15,772	15,772	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
221012 Small Office Equipment	0	7,401	7,401	0	0	0

**VOTE: 405** Gulu Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Hospital services						
<b>Budget Output 320023 Inpatient services</b>						
221016 Systems Recurrent costs	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	1,260	<b>1,260</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	26,000	<b>26,000</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	30,744	<b>30,744</b>	0	120,000	<b>120,000</b>
223003 Rent-Produced Assets-to private entities	0	8,000	<b>8,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	13,000	<b>13,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	10,020	<b>10,020</b>	0	0	<b>0</b>
224010 Protective Gear	0	725	<b>725</b>	0	0	<b>0</b>
225101 Consultancy Services	0	4,000	<b>4,000</b>	0	0	<b>0</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	50,040	<b>50,040</b>	0	49,000	<b>49,000</b>
228002 Maintenance-Transport Equipment	0	50,325	<b>50,325</b>	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	1,000	<b>1,000</b>
228004 Maintenance-Other Fixed Assets	0	20,915	<b>20,915</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>600,686</b>	<b>600,686</b>	<b>0</b>	<b>321,854</b>	<b>321,854</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
224001 Medical Supplies and Services	0	11,949	<b>11,949</b>	0	80,000	<b>80,000</b>
352899 Other Domestic Arrears Budgeting	0	2,159	<b>2,159</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>14,108</b>	<b>14,108</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	50,000	<b>50,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221001 Advertising and Public Relations	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	7,439	<b>7,439</b>
221016 Systems Recurrent costs	0	2,999	<b>2,999</b>	0	0	<b>0</b>



**VOTE: 405** Gulu Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Hospital services						
<b>Budget Output 320033 Outpatient Services</b>						
223001 Property Management Expenses	0	9,400	<b>9,400</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228001 Maintenance-Buildings and Structures	0	35,000	<b>35,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	40,000	<b>40,000</b>
228004 Maintenance-Other Fixed Assets	0	32,752	<b>32,752</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>151,151</b>	<b>151,151</b>	<b>0</b>	<b>245,439</b>	<b>245,439</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,880	<b>3,880</b>	0	10,000	<b>10,000</b>
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	4,000	<b>4,000</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	22,000	<b>22,000</b>
221012 Small Office Equipment	0	3,270	<b>3,270</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	4,001	<b>4,001</b>	0	20,000	<b>20,000</b>
224010 Protective Gear	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	7,000	<b>7,000</b>	0	42,000	<b>42,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	3,000	<b>3,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>34,151</b>	<b>34,151</b>	<b>0</b>	<b>284,000</b>	<b>284,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>3,455,920</b>	<b>3,455,920</b>	<b>0</b>	<b>3,477,511</b>	<b>3,477,511</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,453,761</b>	<b>3,453,761</b>	<b>0</b>	<b>3,477,511</b>	<b>3,477,511</b>
<b>Development Budget Estimates</b>						

**VOTE: 405** Gulu Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1585 Retooling of Gulu Regional Referral Hospital						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221012 Small Office Equipment	120,000	0	<b>120,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	120,000	0	<b>120,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost for Project 1585</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>16,262,318</b>	<b>0</b>	<b>16,262,318</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>
<b><i>Total Excluding Arrears</i></b>	<b>16,109,262</b>	<b>0</b>	<b>16,109,262</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>
<b>Grand Total Vote 405</b>	<b>16,262,318</b>	<b>0</b>	<b>16,262,318</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>
<b><i>Total Excluding Arrears</i></b>	<b>16,109,262</b>	<b>0</b>	<b>16,109,262</b>	<b>16,011,753</b>	<b>0</b>	<b>16,011,753</b>

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**VOTE: 405** Gulu Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142115	Sale of drugs-From Private Entities	0.096	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.240
<b>Total</b>		0.096	0.240

# VOTE: 406 Hoima Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	15,084,117	0	15,084,117	13,635,124	0	13,635,124
<b>Total for Programme</b>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,635,124</b>	<b>0</b>	<b>13,635,124</b>
<i>Total Excluding Arrears</i>	15,084,117	0	15,084,117	13,612,130	0	13,612,130
<b>Grand Total Vote 406</b>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,635,124</b>	<b>0</b>	<b>13,635,124</b>
<i>Total Excluding Arrears</i>	15,084,117	0	15,084,117	13,612,130	0	13,612,130

# VOTE: 406 Hoima Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	832,390	832,390	0	850,830	850,830
002 Support Services	10,000,614	1,631,114	11,631,728	10,000,614	2,663,680	12,664,293
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,000,614</b>	<b>2,463,504</b>	<b>12,464,117</b>	<b>10,000,614</b>	<b>3,514,510</b>	<b>13,515,124</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1584 Retooling of Hoima Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>12,620,614</b>	<b>2,463,504</b>	<b>15,084,117</b>	<b>10,120,614</b>	<b>3,514,510</b>	<b>13,635,124</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,620,614</b>	<b>2,463,504</b>	<b>15,084,117</b>	<b>10,120,614</b>	<b>3,491,516</b>	<b>13,612,130</b>
<b>Grand Total Vote 406</b>	<b>12,620,614</b>	<b>2,463,504</b>	<b>15,084,117</b>	<b>10,120,614</b>	<b>3,514,510</b>	<b>13,635,124</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,620,614</b>	<b>2,463,504</b>	<b>15,084,117</b>	<b>10,120,614</b>	<b>3,491,516</b>	<b>13,612,130</b>

# VOTE: 406 Hoima Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1584 Retooling of Hoima Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
<b>Total for the Department 002</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

# VOTE: 406 Hoima Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,207,291	0	10,207,291	10,202,683	0	10,202,683
212 Social Contributions	12,000	0	12,000	8,000	0	8,000
221 General Use of goods and services	187,736	0	187,736	186,612	0	186,612
222 Communications	8,600	0	8,600	8,600	0	8,600
223 Utility and Property Expenses	519,802	0	519,802	535,802	0	535,802
224 Supplies and Services	43,000	0	43,000	43,000	0	43,000
226 Insurances and Licenses	5,500	0	5,500	8,500	0	8,500
227 Travel and Transport	204,800	0	204,800	207,300	0	207,300
228 Maintenance	196,925	0	196,925	178,158	0	178,158
273 Employment-related social benefits	1,078,462	0	1,078,462	2,113,475	0	2,113,475
312 Acquisition of Produced Assets	2,620,000	0	2,620,000	80,000	0	80,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	40,000	0	40,000
352 Financial Assets	0	0	0	22,994	0	22,994
<b>Grand Total Vote 406</b>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,635,124</b>	<b>0</b>	<b>13,635,124</b>
<i>Total Excluding Arrears</i>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,612,130</b>	<b>0</b>	<b>13,612,130</b>

**VOTE: 406** Hoima Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,000,614	0	<b>10,000,614</b>	10,000,614	0	<b>10,000,614</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,678	0	<b>166,678</b>	152,069	0	<b>152,069</b>
211107 Boards, Committees and Council Allowances	40,000	0	<b>40,000</b>	50,000	0	<b>50,000</b>
212102 Medical expenses (Employees)	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
212103 Incapacity benefits (Employees)	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221002 Workshops, Meetings and Seminars	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221003 Staff Training	35,959	0	<b>35,959</b>	40,956	0	<b>40,956</b>
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Information and Communication Technology Supplies.	6,200	0	<b>6,200</b>	7,520	0	<b>7,520</b>
221009 Welfare and Entertainment	39,148	0	<b>39,148</b>	36,648	0	<b>36,648</b>
221010 Special Meals and Drinks	34,000	0	<b>34,000</b>	34,000	0	<b>34,000</b>
221011 Printing, Stationery, Photocopying and Binding	57,429	0	<b>57,429</b>	54,929	0	<b>54,929</b>
221012 Small Office Equipment	2,000	0	<b>2,000</b>	1,000	0	<b>1,000</b>
221016 Systems Recurrent costs	4,000	0	<b>4,000</b>	4,559	0	<b>4,559</b>
222001 Information and Communication Technology Services.	7,600	0	<b>7,600</b>	7,600	0	<b>7,600</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
223001 Property Management Expenses	175,279	0	<b>175,279</b>	166,779	0	<b>166,779</b>
223004 Guard and Security services	4,000	0	<b>4,000</b>	18,000	0	<b>18,000</b>
223005 Electricity	169,523	0	<b>169,523</b>	169,523	0	<b>169,523</b>
223006 Water	171,000	0	<b>171,000</b>	181,500	0	<b>181,500</b>
224001 Medical Supplies and Services	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
224004 Beddings, Clothing, Footwear and related Services	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
226002 Licenses	5,500	0	<b>5,500</b>	8,500	0	<b>8,500</b>
227001 Travel inland	63,800	0	<b>63,800</b>	63,800	0	<b>63,800</b>
227004 Fuel, Lubricants and Oils	141,000	0	<b>141,000</b>	143,500	0	<b>143,500</b>
228001 Maintenance-Buildings and Structures	68,000	0	<b>68,000</b>	68,000	0	<b>68,000</b>



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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
228002 Maintenance-Transport Equipment	38,000	0	<b>38,000</b>	28,000	0	<b>28,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	88,925	0	<b>88,925</b>	80,158	0	<b>80,158</b>
228004 Maintenance-Other Fixed Assets	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	7,000	0	<b>7,000</b>
273104 Pension	697,951	0	<b>697,951</b>	892,857	0	<b>892,857</b>
273105 Gratuity	380,512	0	<b>380,512</b>	1,213,618	0	<b>1,213,618</b>
312111 Residential Buildings - Acquisition	800,000	0	<b>800,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	40,000	0	<b>40,000</b>	10,000	0	<b>10,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,770,000	0	<b>1,770,000</b>	60,000	0	<b>60,000</b>
312235 Furniture and Fittings - Acquisition	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	40,000	0	<b>40,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	22,994	0	<b>22,994</b>
<b>Grand Total Vote 406</b>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,635,124</b>	<b>0</b>	<b>13,635,124</b>
<b>Total Excluding Arrears</b>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,612,130</b>	<b>0</b>	<b>13,612,130</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,628	<b>33,628</b>	0	33,228	<b>33,228</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221002 Workshops, Meetings and Seminars	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221003 Staff Training	0	12,000	<b>12,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	500	<b>500</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,500	<b>5,500</b>	0	3,000	<b>3,000</b>
223001 Property Management Expenses	0	25,122	<b>25,122</b>	0	23,122	<b>23,122</b>
223005 Electricity	0	34,000	<b>34,000</b>	0	24,000	<b>24,000</b>
223006 Water	0	51,000	<b>51,000</b>	0	31,000	<b>31,000</b>
226002 Licenses	0	5,500	<b>5,500</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	0	<b>0</b>	0	22,900	<b>22,900</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	2,000	<b>2,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>168,750</b>	<b>168,750</b>	<b>0</b>	<b>168,750</b>	<b>168,750</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,100	<b>19,100</b>	0	7,100	<b>7,100</b>
212103 Incapacity benefits (Employees)	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,956	<b>1,956</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>	0	5,648	<b>5,648</b>
221010 Special Meals and Drinks	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320022 Immunisation Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,796	<b>1,796</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223006 Water	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
226002 Licenses	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	3,000	<b>3,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	<b>2,000</b>	0	13,000	<b>13,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221003 Staff Training	0	19,459	<b>19,459</b>	0	12,000	<b>12,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	13,000	<b>13,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,500	<b>16,500</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	85,080	<b>85,080</b>	0	85,540	<b>85,540</b>
223004 Guard and Security services	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	27,000	<b>27,000</b>	0	37,000	<b>37,000</b>
223006 Water	0	64,500	<b>64,500</b>	0	68,000	<b>68,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	3,000	<b>3,000</b>	0	13,000	<b>13,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>329,540</b>	<b>329,540</b>	<b>0</b>	<b>329,540</b>	<b>329,540</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	<b>18,000</b>	0	16,000	<b>16,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
212103 Incapacity benefits (Employees)	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221003 Staff Training	0	1,500	<b>1,500</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221010 Special Meals and Drinks	0	8,000	<b>8,000</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,500	<b>6,500</b>	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	500	<b>500</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	19,500	<b>19,500</b>	0	9,000	<b>9,000</b>
223005 Electricity	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
223006 Water	0	43,500	<b>43,500</b>	0	54,000	<b>54,000</b>
227001 Travel inland	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	23,500	<b>23,500</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>174,000</b>	<b>174,000</b>	<b>0</b>	<b>174,000</b>	<b>174,000</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	14,400	<b>14,400</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
221010 Special Meals and Drinks	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	9,471	<b>9,471</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	1,600	<b>1,600</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	16,000	<b>16,000</b>	0	9,269	<b>9,269</b>
223006 Water	0	4,500	<b>4,500</b>	0	5,500	<b>5,500</b>
224001 Medical Supplies and Services	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
226002 Licenses	0	0	<b>0</b>	0	5,500	<b>5,500</b>
227001 Travel inland	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	1,400	<b>1,400</b>
228001 Maintenance-Buildings and Structures	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
228002 Maintenance-Transport Equipment	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>92,100</b>	<b>92,100</b>	<b>0</b>	<b>109,540</b>	<b>109,540</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>832,390</b>	<b>832,390</b>	<b>0</b>	<b>850,830</b>	<b>850,830</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>832,390</b>	<b>832,390</b>	<b>0</b>	<b>850,830</b>	<b>850,830</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,950	<b>4,950</b>	0	3,900	<b>3,900</b>
221003 Staff Training	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	150	<b>150</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,500	<b>2,500</b>	0	1,500	<b>1,500</b>
222001 Information and Communication Technology Services.	0	1,700	<b>1,700</b>	0	0	<b>0</b>
227001 Travel inland	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	1,600	<b>1,600</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>11,950</b>	<b>11,950</b>	<b>0</b>	<b>11,950</b>	<b>11,950</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	10,000,614	0	<b>10,000,614</b>	10,000,614	0	<b>10,000,614</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	<b>2,400</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	2,000	<b>2,000</b>	0	559	<b>559</b>
222001 Information and Communication Technology Services.	0	1,600	<b>1,600</b>	0	0	<b>0</b>
227001 Travel inland	0	2,000	<b>2,000</b>	0	0	<b>0</b>
273104 Pension	0	697,951	<b>697,951</b>	0	892,857	<b>892,857</b>
273105 Gratuity	0	380,512	<b>380,512</b>	0	1,213,618	<b>1,213,618</b>
<b>Total Cost of Budget Output 000005</b>	<b>10,000,614</b>	<b>1,097,462</b>	<b>11,098,076</b>	<b>10,000,614</b>	<b>2,107,034</b>	<b>12,107,648</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,000	<b>7,000</b>	0	6,000	<b>6,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	3,500	<b>3,500</b>
221003 Staff Training	0	0	<b>0</b>	0	3,100	<b>3,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	2,200	<b>2,200</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	1,200	1,200
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,100	3,100
221003 Staff Training	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,200	1,200
223001 Property Management Expenses	0	0	0	0	2,500	2,500
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221003 Staff Training	0	0	0	0	1,200	1,200
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223005 Electricity	0	0	0	0	1,500	1,500
223006 Water	0	0	0	0	1,500	1,500
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>Budget Output 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	1,200	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,529	1,529	0	1,529	1,529
223005 Electricity	0	6,000	6,000	0	8,000	8,000
227001 Travel inland	0	8,000	8,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	64,200	64,200
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>92,729</b>	<b>92,729</b>	<b>0</b>	<b>92,729</b>	<b>92,729</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	65,000	0	47,842	47,842

**VOTE: 406** Hoima Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211107 Boards, Committees and Council Allowances	0	40,000	<b>40,000</b>	0	50,000	<b>50,000</b>
212102 Medical expenses (Employees)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221002 Workshops, Meetings and Seminars	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	15,500	<b>15,500</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	850	<b>850</b>
221008 Information and Communication Technology Supplies.	0	3,000	<b>3,000</b>	0	520	<b>520</b>
221009 Welfare and Entertainment	0	15,648	<b>15,648</b>	0	23,000	<b>23,000</b>
221010 Special Meals and Drinks	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,500	<b>10,500</b>	0	12,233	<b>12,233</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	1,800	<b>1,800</b>	0	3,600	<b>3,600</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	35,577	<b>35,577</b>	0	32,817	<b>32,817</b>
223004 Guard and Security services	0	4,000	<b>4,000</b>	0	8,000	<b>8,000</b>
223005 Electricity	0	38,523	<b>38,523</b>	0	41,754	<b>41,754</b>
223006 Water	0	0	<b>0</b>	0	14,000	<b>14,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	3,900	<b>3,900</b>
227004 Fuel, Lubricants and Oils	0	61,000	<b>61,000</b>	0	57,000	<b>57,000</b>
228001 Maintenance-Buildings and Structures	0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	24,000	<b>24,000</b>	0	6,000	<b>6,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,925	<b>8,925</b>	0	15,958	<b>15,958</b>
228004 Maintenance-Other Fixed Assets	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	22,994	<b>22,994</b>
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>410,973</b>	<b>410,973</b>	<b>0</b>	<b>407,967</b>	<b>407,967</b>
<b>Total Cost for Department 002</b>	<b>10,000,614</b>	<b>1,631,114</b>	<b>11,631,728</b>	<b>10,000,614</b>	<b>2,663,680</b>	<b>12,664,293</b>
<b>Total Excluding Arrears</b>	<b>10,000,614</b>	<b>1,631,114</b>	<b>11,631,728</b>	<b>10,000,614</b>	<b>2,640,686</b>	<b>12,641,300</b>
<b>Development Budget Estimates</b>						



# VOTE: 406 Hoima Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1584 Retooling of Hoima Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
312111 Residential Buildings - Acquisition	800,000	0	<b>800,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000002</i>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	40,000	0	<b>40,000</b>	10,000	0	<b>10,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,770,000	0	<b>1,770,000</b>	60,000	0	<b>60,000</b>
312235 Furniture and Fittings - Acquisition	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	40,000	0	<b>40,000</b>
<i>Total Cost of Budget Output 000003</i>	<b>1,820,000</b>	<b>0</b>	<b>1,820,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost for Project 1584</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Excluding Arrears</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,635,124</b>	<b>0</b>	<b>13,635,124</b>
<b>Total Excluding Arrears</b>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,612,130</b>	<b>0</b>	<b>13,612,130</b>
<b>Grand Total Vote 406</b>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,635,124</b>	<b>0</b>	<b>13,635,124</b>
<b>Total Excluding Arrears</b>	<b>15,084,117</b>	<b>0</b>	<b>15,084,117</b>	<b>13,612,130</b>	<b>0</b>	<b>13,612,130</b>

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**VOTE: 406** Hoima Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142162	Sale of Medical Services-From Government Units	0.000	0.120
<b>Total</b>		0.000	0.120

# VOTE: 407 Jinja Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	23,624,306	0	<b>23,624,306</b>	22,680,163	0	<b>22,680,163</b>
<b>Total for Programme</b>	<b>23,624,306</b>	<b>0</b>	<b>23,624,306</b>	<b>22,680,163</b>	<b>0</b>	<b>22,680,163</b>
<i>Total Excluding Arrears</i>	<b>23,540,713</b>	<b>0</b>	<b>23,540,713</b>	<b>22,590,171</b>	<b>0</b>	<b>22,590,171</b>
<b>Grand Total Vote 407</b>	<b>23,624,306</b>	<b>0</b>	<b>23,624,306</b>	<b>22,680,163</b>	<b>0</b>	<b>22,680,163</b>
<i>Total Excluding Arrears</i>	<b>23,540,713</b>	<b>0</b>	<b>23,540,713</b>	<b>22,590,171</b>	<b>0</b>	<b>22,590,171</b>

**VOTE: 407** Jinja Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	843,337	843,337	0	3,494,234	3,494,234
002 Support Services	13,167,331	5,971,167	19,138,498	13,167,331	5,890,322	19,057,653
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>13,167,331</b>	<b>6,814,504</b>	<b>19,981,835</b>	<b>13,167,331</b>	<b>9,384,556</b>	<b>22,551,887</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1636 Retooling of Jinja Regional Referral Hospital	120,000	0	120,000	128,276	0	128,276
1767 USAID support to Regional Referral Hospitals	3,522,471	0	3,522,471	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,642,471</b>	<b>0</b>	<b>3,642,471</b>	<b>128,276</b>	<b>0</b>	<b>128,276</b>
<b>Total for Sub Sub Programme 01</b>	<b>16,809,802</b>	<b>6,814,504</b>	<b>23,624,306</b>	<b>13,295,607</b>	<b>9,384,556</b>	<b>22,680,163</b>
<b><i>Total Excluding Arrears</i></b>	<b>16,809,802</b>	<b>6,730,911</b>	<b>23,540,713</b>	<b>13,287,331</b>	<b>9,302,840</b>	<b>22,590,171</b>
<b>Grand Total Vote 407</b>	<b>16,809,802</b>	<b>6,814,504</b>	<b>23,624,306</b>	<b>13,295,607</b>	<b>9,384,556</b>	<b>22,680,163</b>
<b><i>Total Excluding Arrears</i></b>	<b>16,809,802</b>	<b>6,730,911</b>	<b>23,540,713</b>	<b>13,287,331</b>	<b>9,302,840</b>	<b>22,590,171</b>

# VOTE: 407 Jinja Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 001 Hospital Services</b>						
1767 USAID support to Regional Referral Hospitals	3,522,471	0	3,522,471	0	0	0
<b>Total for the Department 001</b>	<b>3,522,471</b>	<b>0</b>	<b>3,522,471</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>3,522,471</i>	<i>0</i>	<i>3,522,471</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Department 002 Support Services</b>						
1636 Retooling of Jinja Regional Referral Hospital	120,000	0	120,000	128,276	0	128,276
<b>Total for the Department 002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>128,276</b>	<b>0</b>	<b>128,276</b>
<i>Total Excluding Arrears</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<b>Grand Total Vote</b>	<b>3,642,471</b>	<b>0</b>	<b>3,642,471</b>	<b>128,276</b>	<b>0</b>	<b>128,276</b>
<i>Total Excluding Arrears</i>	<i>3,642,471</i>	<i>0</i>	<i>3,642,471</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>

# VOTE: 407 Jinja Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	14,832,024	0	14,832,024	15,098,363	0	15,098,363
212 Social Contributions	268,337	0	268,337	335,353	0	335,353
221 General Use of goods and services	882,353	0	882,353	613,199	0	613,199
222 Communications	104,658	0	104,658	64,720	0	64,720
223 Utility and Property Expenses	1,035,600	0	1,035,600	1,171,600	0	1,171,600
224 Supplies and Services	428,000	0	428,000	432,000	0	432,000
226 Insurances and Licenses	20,000	0	20,000	16,000	0	16,000
227 Travel and Transport	943,788	0	943,788	677,426	0	677,426
228 Maintenance	338,324	0	338,324	441,624	0	441,624
242 Interest on Domestic debts	0	0	0	89,991	0	89,991
273 Employment-related social benefits	4,600,437	0	4,600,437	3,649,895	0	3,649,895
312 Acquisition of Produced Assets	87,192	0	87,192	0	0	0
352 Financial Assets	83,593	0	83,593	89,991	0	89,991
<b>Grand Total Vote 407</b>	<b>23,624,306</b>	<b>0</b>	<b>23,624,306</b>	<b>22,680,163</b>	<b>0</b>	<b>22,680,163</b>
<b>Total Excluding Arrears</b>	<b>23,540,713</b>	<b>0</b>	<b>23,540,713</b>	<b>22,590,171</b>	<b>0</b>	<b>22,590,171</b>

**VOTE: 407** Jinja Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	13,167,331	0	<b>13,167,331</b>	13,167,331	0	<b>13,167,331</b>
211104 Employee Gratuity	0	0	<b>0</b>	116,196	0	<b>116,196</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,664,693	0	<b>1,664,693</b>	1,814,836	0	<b>1,814,836</b>
212101 Social Security Contributions	223,337	0	<b>223,337</b>	156,084	0	<b>156,084</b>
212102 Medical expenses (Employees)	20,000	0	<b>20,000</b>	154,269	0	<b>154,269</b>
212103 Incapacity benefits (Employees)	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
221001 Advertising and Public Relations	23,000	0	<b>23,000</b>	7,000	0	<b>7,000</b>
221002 Workshops, Meetings and Seminars	378,641	0	<b>378,641</b>	153,001	0	<b>153,001</b>
221003 Staff Training	35,000	0	<b>35,000</b>	50,000	0	<b>50,000</b>
221008 Information and Communication Technology Supplies.	95,500	0	<b>95,500</b>	65,212	0	<b>65,212</b>
221009 Welfare and Entertainment	167,416	0	<b>167,416</b>	179,035	0	<b>179,035</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	5,999	0	<b>5,999</b>
221011 Printing, Stationery, Photocopying and Binding	102,252	0	<b>102,252</b>	70,953	0	<b>70,953</b>
221012 Small Office Equipment	7,544	0	<b>7,544</b>	2,000	0	<b>2,000</b>
221016 Systems Recurrent costs	73,000	0	<b>73,000</b>	80,000	0	<b>80,000</b>
222001 Information and Communication Technology Services.	104,658	0	<b>104,658</b>	64,720	0	<b>64,720</b>
223001 Property Management Expenses	280,000	0	<b>280,000</b>	323,000	0	<b>323,000</b>
223004 Guard and Security services	30,000	0	<b>30,000</b>	9,600	0	<b>9,600</b>
223005 Electricity	339,000	0	<b>339,000</b>	339,000	0	<b>339,000</b>
223006 Water	386,600	0	<b>386,600</b>	500,000	0	<b>500,000</b>
224001 Medical Supplies and Services	314,000	0	<b>314,000</b>	314,000	0	<b>314,000</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	1,000	0	<b>1,000</b>
224004 Beddings, Clothing, Footwear and related Services	2,000	0	<b>2,000</b>	5,000	0	<b>5,000</b>
224005 Laboratory supplies and services	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
224010 Protective Gear	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
224011 Research Expenses	74,000	0	<b>74,000</b>	74,000	0	<b>74,000</b>
226002 Licenses	20,000	0	<b>20,000</b>	16,000	0	<b>16,000</b>

# VOTE: 407 Jinja Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	582,331	0	<b>582,331</b>	344,426	0	<b>344,426</b>
227004 Fuel, Lubricants and Oils	361,457	0	<b>361,457</b>	333,000	0	<b>333,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	140,920	0	<b>140,920</b>
228002 Maintenance-Transport Equipment	85,238	0	<b>85,238</b>	85,245	0	<b>85,245</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	253,086	0	<b>253,086</b>	197,459	0	<b>197,459</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	18,000	0	<b>18,000</b>
242003 Other	0	0	<b>0</b>	89,991	0	<b>89,991</b>
273104 Pension	2,421,242	0	<b>2,421,242</b>	2,659,113	0	<b>2,659,113</b>
273105 Gratuity	2,179,195	0	<b>2,179,195</b>	990,782	0	<b>990,782</b>
312111 Residential Buildings - Acquisition	87,192	0	<b>87,192</b>	0	0	<b>0</b>
352880 Salary Arrears Budgeting	80,454	0	<b>80,454</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	3,140	0	<b>3,140</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	89,991	0	<b>89,991</b>
<b>Grand Total Vote 407</b>	<b>23,624,306</b>	<b>0</b>	<b>23,624,306</b>	<b>22,680,163</b>	<b>0</b>	<b>22,680,163</b>
<b>Total Excluding Arrears</b>	<b>23,540,713</b>	<b>0</b>	<b>23,540,713</b>	<b>22,590,171</b>	<b>0</b>	<b>22,590,171</b>



**VOTE: 407 Jinja Hospital****Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	1,200	<b>1,200</b>	0	0	<b>0</b>
223005 Electricity	0	5,000	<b>5,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	15,500	<b>15,500</b>
226002 Licenses	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>48,200</b>	<b>48,200</b>	<b>0</b>	<b>37,500</b>	<b>37,500</b>
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
211104 Employee Gratuity	0	0	<b>0</b>	0	116,196	<b>116,196</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	1,560,836	<b>1,560,836</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	156,084	<b>156,084</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	134,269	<b>134,269</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	122,001	<b>122,001</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	43,212	<b>43,212</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	93,035	<b>93,035</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	5,999	<b>5,999</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	34,953	<b>34,953</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	42,720	<b>42,720</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	14,500	<b>14,500</b>
224010 Protective Gear	0	0	<b>0</b>	0	2,400	<b>2,400</b>
226002 Licenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	0	<b>0</b>	0	289,426	<b>289,426</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	70,000	<b>70,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
228002 Maintenance-Transport Equipment	0	0	0	0	19,245	19,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	37,259	37,259
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,752,134</b>	<b>2,752,134</b>
<b>Budget Output 320022 Immunisation services</b>						
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	3,000	3,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Budget Output 320023 Inpatient services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	101,000	101,000	0	0	0
223004 Guard and Security services	0	30,000	30,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	60,000	60,000	0	0	0
224001 Medical Supplies and Services	0	30,000	30,000	0	0	0
224010 Protective Gear	0	0	0	0	5,600	5,600
224011 Research Expenses	0	54,000	54,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	30,000	30,000
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>398,000</b>	<b>398,000</b>	<b>0</b>	<b>40,600</b>	<b>40,600</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	240,000	240,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320027 Medical and Health Supplies</b>						
221009 Welfare and Entertainment	0	0	0	0	46,000	46,000
224001 Medical Supplies and Services	0	244,000	244,000	0	314,000	314,000
227004 Fuel, Lubricants and Oils	0	16,933	16,933	0	0	0
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>261,933</b>	<b>261,933</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Budget Output 320033 Outpatient services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	65,000	65,000	0	22,000	22,000
223005 Electricity	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,204	8,204	0	0	0
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>93,204</b>	<b>93,204</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
223006 Water	0	12,000	12,000	0	0	0
227001 Travel inland	0	8,000	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	25,000	25,000
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>843,337</b>	<b>843,337</b>	<b>0</b>	<b>3,494,234</b>	<b>3,494,234</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>843,337</b>	<b>843,337</b>	<b>0</b>	<b>3,494,234</b>	<b>3,494,234</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
221008 Information and Communication Technology Supplies.	0	500	500	0	0	0
223006 Water	0	600	600	0	0	0
227001 Travel inland	0	19,900	19,900	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>
<b>Budget Output 000005 Human resource management</b>						
211101 General Staff Salaries	13,167,331	0	13,167,331	13,167,331	0	13,167,331
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	13,000	13,000	0	13,000	13,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000005 Human resource management</b>						
221008 Information and Communication Technology Supplies.	0	22,000	<b>22,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	85,000	<b>85,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	544	<b>544</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	55,000	<b>55,000</b>	0	0	<b>0</b>
223005 Electricity	0	6,000	<b>6,000</b>	0	0	<b>0</b>
223006 Water	0	70,000	<b>70,000</b>	0	0	<b>0</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	593	<b>593</b>	0	0	<b>0</b>
273104 Pension	0	2,421,242	<b>2,421,242</b>	0	2,659,113	<b>2,659,113</b>
273105 Gratuity	0	2,179,195	<b>2,179,195</b>	0	990,782	<b>990,782</b>
352880 Salary Arrears Budgeting	0	80,454	<b>80,454</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	0	3,140	<b>3,140</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000005</b>	<b>13,167,331</b>	<b>5,020,167</b>	<b>18,187,498</b>	<b>13,167,331</b>	<b>3,772,895</b>	<b>16,940,226</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
222001 Information and Communication Technology Services.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	0	<b>0</b>	0	5,000	<b>5,000</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	5,000	5,000
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	0	0	1,000	1,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	1,000	1,000
<b>Budget Output 000090 Climate Change Adaptation</b>						
224003 Agricultural Supplies and Services	0	0	0	0	1,000	1,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	1,000	1,000
<b>Budget Output 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	17,000	17,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223005 Electricity	0	100,000	100,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	143,000	143,000	0	70,200	70,200
<i>Total Cost of Budget Output 320011</i>	0	300,000	300,000	0	133,200	133,200
<b>Budget Output 320021 Hospital management and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	73,000	73,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	59,000	59,000	0	300,000	300,000
223004 Guard and Security services	0	0	0	0	9,600	9,600
223005 Electricity	0	130,000	130,000	0	339,000	339,000
223006 Water	0	72,000	72,000	0	500,000	500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital management and support services</b>						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
224011 Research Expenses	0	0	0	0	74,000	74,000
226002 Licenses	0	0	0	0	6,000	6,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	182,000	182,000
228001 Maintenance-Buildings and Structures	0	0	0	0	78,920	78,920
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	66,000	66,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
242003 Other	0	0	0	0	89,991	89,991
352899 Other Domestic Arrears Budgeting	0	0	0	0	81,716	81,716
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>586,000</b>	<b>586,000</b>	<b>0</b>	<b>1,912,227</b>	<b>1,912,227</b>
<b>Total Cost for Department 002</b>	<b>13,167,331</b>	<b>5,971,167</b>	<b>19,138,498</b>	<b>13,167,331</b>	<b>5,890,322</b>	<b>19,057,653</b>
<b>Total Excluding Arrears</b>	<b>13,167,331</b>	<b>5,887,574</b>	<b>19,054,905</b>	<b>13,167,331</b>	<b>5,808,606</b>	<b>18,975,937</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1636 Retooling of Jinja Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
228001 Maintenance-Buildings and Structures	0	0	0	62,000	0	62,000
312111 Residential Buildings - Acquisition	87,192	0	87,192	0	0	0
<b>Total Cost of Budget Output 000002</b>	<b>87,192</b>	<b>0</b>	<b>87,192</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,808	0	32,808	40,000	0	40,000
228004 Maintenance-Other Fixed Assets	0	0	0	18,000	0	18,000
352899 Other Domestic Arrears Budgeting	0	0	0	8,276	0	8,276
<b>Total Cost of Budget Output 000003</b>	<b>32,808</b>	<b>0</b>	<b>32,808</b>	<b>66,276</b>	<b>0</b>	<b>66,276</b>
<b>Total Cost for Project 1636</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>128,276</b>	<b>0</b>	<b>128,276</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1767 USAID support to Regional Referral Hospitals						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,614,693	0	<b>1,614,693</b>	0	0	<b>0</b>
212101 Social Security Contributions	223,337	0	<b>223,337</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	11,000	0	<b>11,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	312,641	0	<b>312,641</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	55,000	0	<b>55,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	72,416	0	<b>72,416</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	46,252	0	<b>46,252</b>	0	0	<b>0</b>
221012 Small Office Equipment	2,000	0	<b>2,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	52,458	0	<b>52,458</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	30,000	0	<b>30,000</b>	0	0	<b>0</b>
224010 Protective Gear	8,000	0	<b>8,000</b>	0	0	<b>0</b>
224011 Research Expenses	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	409,757	0	<b>409,757</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	79,524	0	<b>79,524</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	32,034	0	<b>32,034</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,685	0	<b>76,685</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320020</b>	<b>3,045,797</b>	<b>0</b>	<b>3,045,797</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	26,000	0	<b>26,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	5,000	0	<b>5,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223005 Electricity	60,000	0	<b>60,000</b>	0	0	<b>0</b>
223006 Water	87,000	0	<b>87,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	14,674	0	<b>14,674</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1767 USAID support to Regional Referral Hospitals						
<b>Budget Output 320023 Inpatient Services</b>						
227004 Fuel, Lubricants and Oils	41,000	0	41,000	0	0	0
<b>Total Cost of Budget Output 320023</b>	<b>283,674</b>	<b>0</b>	<b>283,674</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	10,000	0	0	0
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
223006 Water	80,000	0	80,000	0	0	0
224001 Medical Supplies and Services	20,000	0	20,000	0	0	0
227001 Travel inland	33,000	0	33,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
<b>Total Cost of Budget Output 320033</b>	<b>193,000</b>	<b>0</b>	<b>193,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1767</b>	<b>3,522,471</b>	<b>0</b>	<b>3,522,471</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,522,471</b>	<b>0</b>	<b>3,522,471</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>23,624,306</b>	<b>0</b>	<b>23,624,306</b>	<b>22,680,163</b>	<b>0</b>	<b>22,680,163</b>
<b>Total Excluding Arrears</b>	<b>23,540,713</b>	<b>0</b>	<b>23,540,713</b>	<b>22,590,171</b>	<b>0</b>	<b>22,590,171</b>
<b>Grand Total Vote 407</b>	<b>23,624,306</b>	<b>0</b>	<b>23,624,306</b>	<b>22,680,163</b>	<b>0</b>	<b>22,680,163</b>
<b>Total Excluding Arrears</b>	<b>23,540,713</b>	<b>0</b>	<b>23,540,713</b>	<b>22,590,171</b>	<b>0</b>	<b>22,590,171</b>



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**VOTE: 407** Jinja Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142122	Sale of Medical Services-From Private Entities	0.500	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.700
<b>Total</b>		0.500	0.700

# VOTE: 408 Kabale Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	12,686,681	0	<b>12,686,681</b>	12,632,391	0	<b>12,632,391</b>
<b>Total for Programme</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,632,391</b>	<b>0</b>	<b>12,632,391</b>
<i>Total Excluding Arrears</i>	12,686,681	0	12,686,681	12,533,001	0	12,533,001
<b>Grand Total Vote 408</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,632,391</b>	<b>0</b>	<b>12,632,391</b>
<i>Total Excluding Arrears</i>	12,686,681	0	12,686,681	12,533,001	0	12,533,001

# VOTE: 408 Kabale Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	3,546,567	<b>3,546,567</b>	0	3,546,567	<b>3,546,567</b>
002 Support Services	6,983,946	2,036,168	<b>9,020,114</b>	6,983,946	1,981,878	<b>8,965,824</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,983,946</b>	<b>5,582,735</b>	<b>12,566,681</b>	<b>6,983,946</b>	<b>5,528,445</b>	<b>12,512,391</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1582 Retooling of Kabale Regional Referral Hospital	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>7,103,946</b>	<b>5,582,735</b>	<b>12,686,681</b>	<b>7,103,946</b>	<b>5,528,445</b>	<b>12,632,391</b>
<b><i>Total Excluding Arrears</i></b>	<b>7,103,946</b>	<b>5,582,735</b>	<b>12,686,681</b>	<b>7,103,946</b>	<b>5,429,056</b>	<b>12,533,001</b>
<b>Grand Total Vote 408</b>	<b>7,103,946</b>	<b>5,582,735</b>	<b>12,686,681</b>	<b>7,103,946</b>	<b>5,528,445</b>	<b>12,632,391</b>
<b><i>Total Excluding Arrears</i></b>	<b>7,103,946</b>	<b>5,582,735</b>	<b>12,686,681</b>	<b>7,103,946</b>	<b>5,429,056</b>	<b>12,533,001</b>

# VOTE: 408 Kabale Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1582 Retooling of Kabale Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
<b>Total for the Department 002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

# VOTE: 408 Kabale Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,370,557	0	8,370,557	8,399,576	0	8,399,576
212 Social Contributions	146,580	0	146,580	152,732	0	152,732
221 General Use of goods and services	625,120	0	625,120	526,852	0	526,852
222 Communications	65,480	0	65,480	49,700	0	49,700
223 Utility and Property Expenses	335,122	0	335,122	383,221	0	383,221
224 Supplies and Services	289,310	0	289,310	271,310	0	271,310
225 Professional Services	13,500	0	13,500	0	0	0
227 Travel and Transport	1,258,370	0	1,258,370	1,300,898	0	1,300,898
228 Maintenance	395,035	0	395,035	429,723	0	429,723
273 Employment-related social benefits	1,052,669	0	1,052,669	898,990	0	898,990
282 Current transfers not elsewhere classified	14,938	0	14,938	0	0	0
312 Acquisition of Produced Assets	120,000	0	120,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	120,000	0	120,000
352 Financial Assets	0	0	0	99,389	0	99,389
<b>Grand Total Vote 408</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,632,391</b>	<b>0</b>	<b>12,632,391</b>
<b>Total Excluding Arrears</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,533,001</b>	<b>0</b>	<b>12,533,001</b>

# VOTE: 408 Kabale Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,983,946	0	<b>6,983,946</b>	6,983,946	0	<b>6,983,946</b>
211104 Employee Gratuity	48,816	0	<b>48,816</b>	48,816	0	<b>48,816</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,329,495	0	<b>1,329,495</b>	1,355,310	0	<b>1,355,310</b>
211107 Boards, Committees and Council Allowances	8,301	0	<b>8,301</b>	11,504	0	<b>11,504</b>
212101 Social Security Contributions	114,292	0	<b>114,292</b>	120,444	0	<b>120,444</b>
212102 Medical expenses (Employees)	30,288	0	<b>30,288</b>	30,288	0	<b>30,288</b>
212103 Incapacity benefits (Employees)	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221001 Advertising and Public Relations	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221002 Workshops, Meetings and Seminars	51,451	0	<b>51,451</b>	33,451	0	<b>33,451</b>
221003 Staff Training	41,800	0	<b>41,800</b>	20,800	0	<b>20,800</b>
221007 Books, Periodicals & Newspapers	6,200	0	<b>6,200</b>	6,200	0	<b>6,200</b>
221008 Information and Communication Technology Supplies.	8,400	0	<b>8,400</b>	8,200	0	<b>8,200</b>
221009 Welfare and Entertainment	276,980	0	<b>276,980</b>	250,180	0	<b>250,180</b>
221010 Special Meals and Drinks	69,622	0	<b>69,622</b>	37,354	0	<b>37,354</b>
221011 Printing, Stationery, Photocopying and Binding	121,667	0	<b>121,667</b>	121,667	0	<b>121,667</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221016 Systems Recurrent costs	33,000	0	<b>33,000</b>	33,000	0	<b>33,000</b>
222001 Information and Communication Technology Services.	64,480	0	<b>64,480</b>	48,700	0	<b>48,700</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
223001 Property Management Expenses	5,000	0	<b>5,000</b>	6,000	0	<b>6,000</b>
223004 Guard and Security services	10,800	0	<b>10,800</b>	10,800	0	<b>10,800</b>
223005 Electricity	145,000	0	<b>145,000</b>	231,000	0	<b>231,000</b>
223006 Water	174,322	0	<b>174,322</b>	135,421	0	<b>135,421</b>
224001 Medical Supplies and Services	112,532	0	<b>112,532</b>	112,532	0	<b>112,532</b>
224004 Beddings, Clothing, Footwear and related Services	147,400	0	<b>147,400</b>	139,400	0	<b>139,400</b>
224010 Protective Gear	29,378	0	<b>29,378</b>	19,378	0	<b>19,378</b>
225101 Consultancy Services	13,500	0	<b>13,500</b>	0	0	<b>0</b>

**VOTE: 408** Kabale Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
227001 Travel inland	926,339	0	<b>926,339</b>	942,890	0	<b>942,890</b>
227002 Travel abroad	19,200	0	<b>19,200</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	312,830	0	<b>312,830</b>	358,008	0	<b>358,008</b>
228001 Maintenance-Buildings and Structures	49,318	0	<b>49,318</b>	63,318	0	<b>63,318</b>
228002 Maintenance-Transport Equipment	54,341	0	<b>54,341</b>	69,279	0	<b>69,279</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	291,376	0	<b>291,376</b>	294,126	0	<b>294,126</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	3,000	0	<b>3,000</b>
273104 Pension	631,050	0	<b>631,050</b>	698,398	0	<b>698,398</b>
273105 Gratuity	421,620	0	<b>421,620</b>	200,592	0	<b>200,592</b>
282104 Compensation to 3rd Parties	14,938	0	<b>14,938</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	120,000	0	<b>120,000</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	<b>0</b>	99,389	0	<b>99,389</b>
<b>Grand Total Vote 408</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,632,391</b>	<b>0</b>	<b>12,632,391</b>
<b>Total Excluding Arrears</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,533,001</b>	<b>0</b>	<b>12,533,001</b>

**VOTE: 408 Kabale Hospital****Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221002 Workshops, Meetings and Seminars	0	250	<b>250</b>	0	250	<b>250</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	500	<b>500</b>	0	500	<b>500</b>
221010 Special Meals and Drinks	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	0	<b>0</b>
223005 Electricity	0	34,000	<b>34,000</b>	0	54,000	<b>54,000</b>
223006 Water	0	53,500	<b>53,500</b>	0	33,500	<b>33,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	23,122	<b>23,122</b>	0	23,122	<b>23,122</b>
224010 Protective Gear	0	10,878	<b>10,878</b>	0	10,878	<b>10,878</b>
227001 Travel inland	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228001 Maintenance-Buildings and Structures	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	9,750	<b>9,750</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>148,250</b>	<b>148,250</b>	<b>0</b>	<b>148,000</b>	<b>148,000</b>
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
211104 Employee Gratuity	0	48,816	<b>48,816</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	952,236	<b>952,236</b>	0	1,001,052	<b>1,001,052</b>
212101 Social Security Contributions	0	105,444	<b>105,444</b>	0	105,444	<b>105,444</b>
212102 Medical expenses (Employees)	0	24,288	<b>24,288</b>	0	24,288	<b>24,288</b>
221002 Workshops, Meetings and Seminars	0	13,400	<b>13,400</b>	0	13,400	<b>13,400</b>



**VOTE: 408 Kabale Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
221008 Information and Communication Technology Supplies.	0	1,200	<b>1,200</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	207,980	<b>207,980</b>	0	209,180	<b>209,180</b>
221011 Printing, Stationery, Photocopying and Binding	0	83,937	<b>83,937</b>	0	83,937	<b>83,937</b>
222001 Information and Communication Technology Services.	0	49,830	<b>49,830</b>	0	40,000	<b>40,000</b>
224001 Medical Supplies and Services	0	24,532	<b>24,532</b>	0	24,532	<b>24,532</b>
225101 Consultancy Services	0	13,500	<b>13,500</b>	0	0	<b>0</b>
227001 Travel inland	0	781,119	<b>781,119</b>	0	790,949	<b>790,949</b>
227002 Travel abroad	0	19,200	<b>19,200</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	143,280	<b>143,280</b>	0	175,980	<b>175,980</b>
228002 Maintenance-Transport Equipment	0	17,600	<b>17,600</b>	0	32,538	<b>32,538</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,700	<b>53,700</b>	0	53,700	<b>53,700</b>
282104 Compensation to 3rd Parties	0	14,938	<b>14,938</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>2,555,000</b>	<b>2,555,000</b>	<b>0</b>	<b>2,555,000</b>	<b>2,555,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,289	<b>55,289</b>	0	55,289	<b>55,289</b>
221002 Workshops, Meetings and Seminars	0	625	<b>625</b>	0	625	<b>625</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221010 Special Meals and Drinks	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	400	<b>400</b>
223006 Water	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	7,496	<b>7,496</b>	0	7,496	<b>7,496</b>
227004 Fuel, Lubricants and Oils	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,676	<b>37,676</b>	0	37,676	<b>37,676</b>

**VOTE: 408 Kabale Hospital**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>162,986</b>	<b>162,986</b>	<b>0</b>	<b>162,986</b>	<b>162,986</b>
<b>Budget Output 320023 Inpatient Services</b>						
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	27,000	<b>27,000</b>	0	37,000	<b>37,000</b>
223006 Water	0	25,952	<b>25,952</b>	0	16,203	<b>16,203</b>
224004 Beddings, Clothing, Footwear and related Services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
224010 Protective Gear	0	11,000	<b>11,000</b>	0	0	<b>0</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	15,000	<b>15,000</b>
228001 Maintenance-Buildings and Structures	0	9,500	<b>9,500</b>	0	9,500	<b>9,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>156,952</b>	<b>156,952</b>	<b>0</b>	<b>157,203</b>	<b>157,203</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221010 Special Meals and Drinks	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
222001 Information and Communication Technology Services.	0	500	<b>500</b>	0	500	<b>500</b>
223001 Property Management Expenses	0	1,000	<b>1,000</b>	0	0	<b>0</b>

**VOTE: 408 Kabale Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient Services</b>						
223005 Electricity	0	38,000	<b>38,000</b>	0	39,000	<b>39,000</b>
223006 Water	0	34,000	<b>34,000</b>	0	34,000	<b>34,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	15,878	<b>15,878</b>	0	15,878	<b>15,878</b>
227001 Travel inland	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228001 Maintenance-Buildings and Structures	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>133,378</b>	<b>133,378</b>	<b>0</b>	<b>133,378</b>	<b>133,378</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,352	<b>190,352</b>	0	190,352	<b>190,352</b>
212101 Social Security Contributions	0	8,848	<b>8,848</b>	0	15,000	<b>15,000</b>
221003 Staff Training	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,100	<b>1,100</b>	0	1,100	<b>1,100</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221010 Special Meals and Drinks	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	2,200	<b>2,200</b>	0	2,200	<b>2,200</b>
223005 Electricity	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
223006 Water	0	24,000	<b>24,000</b>	0	17,848	<b>17,848</b>
224001 Medical Supplies and Services	0	88,000	<b>88,000</b>	0	88,000	<b>88,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	5,500	<b>5,500</b>	0	10,500	<b>10,500</b>
224010 Protective Gear	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	4,000	<b>4,000</b>	0	5,000	<b>5,000</b>
228001 Maintenance-Buildings and Structures	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

**VOTE: 408 Kabale Hospital**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>3,546,567</b>	<b>3,546,567</b>	<b>0</b>	<b>3,546,567</b>	<b>3,546,567</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,546,567</b>	<b>3,546,567</b>	<b>0</b>	<b>3,546,567</b>	<b>3,546,567</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	4,100	0	4,100	4,100
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,730	2,730	0	2,730	2,730
221016 Systems Recurrent costs	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	5,000	5,000	0	5,720	5,720
227004 Fuel, Lubricants and Oils	0	1,550	1,550	0	1,550	1,550
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>20,080</b>	<b>20,080</b>	<b>0</b>	<b>20,800</b>	<b>20,800</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	1,270	0	1,270	1,270
222001 Information and Communication Technology Services.	0	150	150	0	200	200

**VOTE: 408** Kabale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000008 Records Management</b>						
227001 Travel inland	0	900	900	0	900	900
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>2,320</b>	<b>2,320</b>	<b>0</b>	<b>2,370</b>	<b>2,370</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224010 Protective Gear	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224010 Protective Gear	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	11,000	11,000
223006 Water	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000

**VOTE: 408 Kabale Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000090 Climate Change Adaptation</b>						
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211101 General Staff Salaries	6,983,946	0	6,983,946	6,983,946	0	6,983,946
211104 Employee Gratuity	0	0	0	0	48,816	48,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,247	106,247	0	66,247	66,247
211107 Boards, Committees and Council Allowances	0	8,301	8,301	0	11,504	11,504
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	6,000	6,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	37,176	37,176	0	17,176	17,176
221003 Staff Training	0	30,000	30,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,200	2,200	0	2,200	2,200
221009 Welfare and Entertainment	0	57,000	57,000	0	27,000	27,000
221010 Special Meals and Drinks	0	50,122	50,122	0	17,854	17,854
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	5,600	5,600	0	600	600
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004 Guard and Security services	0	10,800	10,800	0	10,800	10,800
223005 Electricity	0	30,000	30,000	0	60,000	60,000
223006 Water	0	29,370	29,370	0	19,370	19,370
224004 Beddings, Clothing, Footwear and related Services	0	47,900	47,900	0	20,900	20,900
224010 Protective Gear	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	113,325	113,325	0	108,325	108,325
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	126,478	126,478

**VOTE: 408 Kabale Hospital**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
228001 Maintenance-Buildings and Structures	0	14,818	<b>14,818</b>	0	14,818	<b>14,818</b>
228002 Maintenance-Transport Equipment	0	31,741	<b>31,741</b>	0	31,741	<b>31,741</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	<b>180,000</b>	0	180,000	<b>180,000</b>
273104 Pension	0	631,050	<b>631,050</b>	0	698,398	<b>698,398</b>
273105 Gratuity	0	421,620	<b>421,620</b>	0	200,592	<b>200,592</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	<b>0</b>	0	99,389	<b>99,389</b>
<b>Total Cost of Budget Output 320021</b>	<b>6,983,946</b>	<b>1,993,768</b>	<b>8,977,714</b>	<b>6,983,946</b>	<b>1,838,708</b>	<b>8,822,654</b>
<b>Total Cost for Department 002</b>	<b>6,983,946</b>	<b>2,036,168</b>	<b>9,020,114</b>	<b>6,983,946</b>	<b>1,981,878</b>	<b>8,965,824</b>
<b>Total Excluding Arrears</b>	<b>6,983,946</b>	<b>2,036,168</b>	<b>9,020,114</b>	<b>6,983,946</b>	<b>1,882,489</b>	<b>8,866,434</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1582 Retooling of Kabale Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	120,000	0	<b>120,000</b>
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312235 Furniture and Fittings - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1582</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,632,391</b>	<b>0</b>	<b>12,632,391</b>
<b>Total Excluding Arrears</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,533,001</b>	<b>0</b>	<b>12,533,001</b>
<b>Grand Total Vote 408</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,632,391</b>	<b>0</b>	<b>12,632,391</b>
<b>Total Excluding Arrears</b>	<b>12,686,681</b>	<b>0</b>	<b>12,686,681</b>	<b>12,533,001</b>	<b>0</b>	<b>12,533,001</b>

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**VOTE: 408** Kabale Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142122	Sale of Medical Services-From Private Entities	0.150	0.390
<b>Total</b>		0.150	0.390



# VOTE: 409 Masaka Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	12,208,830	0	<b>12,208,830</b>	12,763,549	0	<b>12,763,549</b>
<b>Total for Programme</b>	<b>12,208,830</b>	<b>0</b>	<b>12,208,830</b>	<b>12,763,549</b>	<b>0</b>	<b>12,763,549</b>
<i>Total Excluding Arrears</i>	<b>12,208,830</b>	<b>0</b>	<b>12,208,830</b>	<b>12,748,159</b>	<b>0</b>	<b>12,748,159</b>
<b>Grand Total Vote 409</b>	<b>12,208,830</b>	<b>0</b>	<b>12,208,830</b>	<b>12,763,549</b>	<b>0</b>	<b>12,763,549</b>
<i>Total Excluding Arrears</i>	<b>12,208,830</b>	<b>0</b>	<b>12,208,830</b>	<b>12,748,159</b>	<b>0</b>	<b>12,748,159</b>

# VOTE: 409 Masaka Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	1,369,613	<b>1,369,613</b>	0	1,369,613	<b>1,369,613</b>
002 Support Services	8,881,856	1,837,361	<b>10,719,217</b>	8,881,856	2,392,079	<b>11,273,936</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,881,856</b>	<b>3,206,974</b>	<b>12,088,830</b>	<b>8,881,856</b>	<b>3,761,692</b>	<b>12,643,549</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1586 Retooling of Masaka Regional Referral Hospital	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,001,856</b>	<b>3,206,974</b>	<b>12,208,830</b>	<b>9,001,856</b>	<b>3,761,692</b>	<b>12,763,549</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,001,856</b>	<b>3,206,974</b>	<b>12,208,830</b>	<b>9,001,856</b>	<b>3,746,302</b>	<b>12,748,159</b>
<b>Grand Total Vote 409</b>	<b>9,001,856</b>	<b>3,206,974</b>	<b>12,208,830</b>	<b>9,001,856</b>	<b>3,761,692</b>	<b>12,763,549</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,001,856</b>	<b>3,206,974</b>	<b>12,208,830</b>	<b>9,001,856</b>	<b>3,746,302</b>	<b>12,748,159</b>

# VOTE: 409 Masaka Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1586 Retooling of Masaka Regional Referral Hospital	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
<b>Total for the Department 002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

# VOTE: 409 Masaka Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,164,710	0	9,164,710	9,172,410	0	9,172,410
212 Social Contributions	10,000	0	10,000	8,000	0	8,000
221 General Use of goods and services	207,300	0	207,300	196,400	0	196,400
222 Communications	19,200	0	19,200	21,200	0	21,200
223 Utility and Property Expenses	644,827	0	644,827	624,827	0	624,827
224 Supplies and Services	189,520	0	189,520	187,120	0	187,120
227 Travel and Transport	178,370	0	178,370	205,126	0	205,126
228 Maintenance	154,483	0	154,483	154,483	0	154,483
273 Employment-related social benefits	1,520,420	0	1,520,420	2,058,592	0	2,058,592
312 Acquisition of Produced Assets	70,000	0	70,000	80,000	0	80,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	50,000	0	50,000	40,000	0	40,000
352 Financial Assets	0	0	0	15,390	0	15,390
<b>Grand Total Vote 409</b>	<b>12,208,830</b>	<b>0</b>	<b>12,208,830</b>	<b>12,763,549</b>	<b>0</b>	<b>12,763,549</b>
<b>Total Excluding Arrears</b>	<b>12,208,830</b>	<b>0</b>	<b>12,208,830</b>	<b>12,748,159</b>	<b>0</b>	<b>12,748,159</b>

# VOTE: 409 Masaka Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,881,856	0	8,881,856	8,881,856	0	8,881,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,854	0	232,854	232,854	0	232,854
211107 Boards, Committees and Council Allowances	50,000	0	50,000	57,700	0	57,700
212102 Medical expenses (Employees)	10,000	0	10,000	8,000	0	8,000
221002 Workshops, Meetings and Seminars	8,400	0	8,400	5,000	0	5,000
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	5,500	0	5,500	4,000	0	4,000
221008 Information and Communication Technology Supplies.	16,800	0	16,800	18,800	0	18,800
221009 Welfare and Entertainment	41,600	0	41,600	37,600	0	37,600
221010 Special Meals and Drinks	76,000	0	76,000	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	48,000	0	48,000	46,000	0	46,000
221012 Small Office Equipment	6,000	0	6,000	4,000	0	4,000
222001 Information and Communication Technology Services.	18,400	0	18,400	20,400	0	20,400
222002 Postage and Courier	800	0	800	800	0	800
223001 Property Management Expenses	156,127	0	156,127	140,127	0	140,127
223002 Property Rates	2,700	0	2,700	2,700	0	2,700
223004 Guard and Security services	10,000	0	10,000	8,000	0	8,000
223005 Electricity	294,000	0	294,000	292,000	0	292,000
223006 Water	172,000	0	172,000	172,000	0	172,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	10,000	0	10,000
224001 Medical Supplies and Services	181,020	0	181,020	181,020	0	181,020
224004 Beddings, Clothing, Footwear and related Services	8,500	0	8,500	6,100	0	6,100
227001 Travel inland	74,630	0	74,630	78,630	0	78,630
227004 Fuel, Lubricants and Oils	103,740	0	103,740	126,496	0	126,496
228001 Maintenance-Buildings and Structures	44,000	0	44,000	42,000	0	42,000
228002 Maintenance-Transport Equipment	69,123	0	69,123	57,426	0	57,426
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,360	0	41,360	55,057	0	55,057

# VOTE: 409 Masaka Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	9,156	0	9,156	8,000	0	8,000
273104 Pension	920,167	0	920,167	1,088,721	0	1,088,721
273105 Gratuity	591,097	0	591,097	961,872	0	961,872
312233 Medical, Laboratory and Research & appliances - Acquisition	70,000	0	70,000	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	0	0	0	20,000	0	20,000
313121 Non-Residential Buildings - Improvement	50,000	0	50,000	40,000	0	40,000
352880 Salary Arrears Budgeting	0	0	0	6,708	0	6,708
352899 Other Domestic Arrears Budgeting	0	0	0	8,682	0	8,682
<b>Grand Total Vote 409</b>	<b>12,208,830</b>	<b>0</b>	<b>12,208,830</b>	<b>12,763,549</b>	<b>0</b>	<b>12,763,549</b>
<b>Total Excluding Arrears</b>	<b>12,208,830</b>	<b>0</b>	<b>12,208,830</b>	<b>12,748,159</b>	<b>0</b>	<b>12,748,159</b>

# VOTE: 409 Masaka Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
212102 Medical expenses (Employees)	0	3,000	3,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	4,400	4,400	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	9,400	9,400	0	9,400	9,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	2,000	2,000	0	4,400	4,400
223005 Electricity	0	4,000	4,000	0	2,000	2,000
223006 Water	0	31,010	31,010	0	32,354	32,354
227001 Travel inland	0	2,100	2,100	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	18,990	18,990	0	17,646	17,646
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	9,426	9,426	0	9,426	9,426
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	6,000	6,000
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>135,326</b>	<b>135,326</b>	<b>0</b>	<b>135,326</b>	<b>135,326</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	5,200	0	5,200	5,200
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000

**VOTE: 409 Masaka Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320022 Immunisation Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223001 Property Management Expenses	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223005 Electricity	0	7,200	<b>7,200</b>	0	7,200	<b>7,200</b>
223006 Water	0	3,200	<b>3,200</b>	0	5,200	<b>5,200</b>
227001 Travel inland	0	6,600	<b>6,600</b>	0	6,600	<b>6,600</b>
227004 Fuel, Lubricants and Oils	0	9,600	<b>9,600</b>	0	9,600	<b>9,600</b>
228002 Maintenance-Transport Equipment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,200	<b>8,200</b>	0	8,200	<b>8,200</b>
273102 Incapacity, death benefits and funeral expenses	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,054	<b>136,054</b>	0	136,054	<b>136,054</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	44,000	<b>44,000</b>	0	44,000	<b>44,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	39,127	<b>39,127</b>	0	39,127	<b>39,127</b>
223005 Electricity	0	270,800	<b>270,800</b>	0	270,800	<b>270,800</b>
223006 Water	0	46,163	<b>46,163</b>	0	46,163	<b>46,163</b>
227004 Fuel, Lubricants and Oils	0	25,200	<b>25,200</b>	0	25,200	<b>25,200</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,160	<b>3,160</b>	0	3,160	<b>3,160</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>624,504</b>	<b>624,504</b>	<b>0</b>	<b>624,504</b>	<b>624,504</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
224001 Medical Supplies and Services	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>



**VOTE: 409 Masaka Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,600	<b>51,600</b>	0	51,600	<b>51,600</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	19,700	<b>19,700</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221002 Workshops, Meetings and Seminars	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	2,800	<b>2,800</b>	0	4,800	<b>4,800</b>
221009 Welfare and Entertainment	0	3,200	<b>3,200</b>	0	3,200	<b>3,200</b>
221010 Special Meals and Drinks	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
223001 Property Management Expenses	0	76,000	<b>76,000</b>	0	60,600	<b>60,600</b>
223005 Electricity	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223006 Water	0	14,844	<b>14,844</b>	0	8,000	<b>8,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224001 Medical Supplies and Services	0	31,020	<b>31,020</b>	0	31,020	<b>31,020</b>
224004 Beddings, Clothing, Footwear and related Services	0	6,000	<b>6,000</b>	0	3,700	<b>3,700</b>
227001 Travel inland	0	12,980	<b>12,980</b>	0	12,980	<b>12,980</b>
227004 Fuel, Lubricants and Oils	0	21,000	<b>21,000</b>	0	21,000	<b>21,000</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>	0	9,000	<b>9,000</b>
273102 Incapacity, death benefits and funeral expenses	0	1,156	<b>1,156</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>296,000</b>	<b>296,000</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>

# VOTE: 409 Masaka Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
221010 Special Meals and Drinks	0	16,000	16,000	0	16,000	16,000
223001 Property Management Expenses	0	16,000	16,000	0	16,000	16,000
223006 Water	0	9,783	9,783	0	9,783	9,783
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500	0	2,400	2,400
227001 Travel inland	0	13,500	13,500	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	0	0	0	4,100	4,100
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>79,783</b>	<b>79,783</b>	<b>0</b>	<b>83,783</b>	<b>83,783</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,369,613</b>	<b>1,369,613</b>	<b>0</b>	<b>1,369,613</b>	<b>1,369,613</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,369,613</b>	<b>1,369,613</b>	<b>0</b>	<b>1,369,613</b>	<b>1,369,613</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
227001 Travel inland	0	6,050	6,050	0	6,050	6,050
227004 Fuel, Lubricants and Oils	0	3,950	3,950	0	3,950	3,950
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	10,400	10,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000008 Records Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211101 General Staff Salaries	8,881,856	0	8,881,856	8,881,856	0	8,881,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	38,000	38,000
221007 Books, Periodicals & Newspapers	0	5,500	5,500	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	16,000	16,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	14,000	14,000
221012 Small Office Equipment	0	6,000	6,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,400	4,400	0	6,400	6,400
222002 Postage and Courier	0	800	800	0	800	800
223001 Property Management Expenses	0	21,000	21,000	0	13,000	13,000
223002 Property Rates	0	2,700	2,700	0	2,700	2,700
223004 Guard and Security services	0	10,000	10,000	0	8,000	8,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	67,000	67,000	0	70,500	70,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	32,000	32,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	11,697	11,697	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	9,697	9,697
273104 Pension	0	920,167	920,167	0	1,088,721	1,088,721
273105 Gratuity	0	591,097	591,097	0	961,872	961,872
352880 Salary Arrears Budgeting	0	0	0	0	6,708	6,708

**VOTE: 409 Masaka Hospital**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
352899 Other Domestic Arrears Budgeting	0	0	0	0	8,682	8,682
<i>Total Cost of Budget Output 320021</i>	8,881,856	1,792,361	10,674,217	8,881,856	2,337,080	11,218,936
<b>Total Cost for Department 002</b>	8,881,856	1,837,361	10,719,217	8,881,856	2,392,079	11,273,936
<b>Total Excluding Arrears</b>	8,881,856	1,837,361	10,719,217	8,881,856	2,376,689	11,258,546
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1586 Retooling of Masaka Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	70,000	0	70,000	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	0	0	0	20,000	0	20,000
313121 Non-Residential Buildings - Improvement	50,000	0	50,000	40,000	0	40,000
<i>Total Cost of Budget Output 000002</i>	120,000	0	120,000	120,000	0	120,000
<b>Total Cost for Project 1586</b>	120,000	0	120,000	120,000	0	120,000
<b>Total Excluding Arrears</b>	120,000	0	120,000	120,000	0	120,000
<b>Total for Sub-SubProgramme 01</b>	12,208,830	0	12,208,830	12,763,549	0	12,763,549
<b>Total Excluding Arrears</b>	12,208,830	0	12,208,830	12,748,159	0	12,748,159
<b>Grand Total Vote 409</b>	12,208,830	0	12,208,830	12,763,549	0	12,763,549
<b>Total Excluding Arrears</b>	12,208,830	0	12,208,830	12,748,159	0	12,748,159

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**VOTE: 409** Masaka Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142122	Sale of Medical Services-From Private Entities	0.000	1.070
142162	Sale of Medical Services-From Government Units	1.080	1.100
<b>Total</b>		1.080	2.170

# VOTE: 410 Mbale Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	18,902,274	0	<b>18,902,274</b>	19,906,304	0	<b>19,906,304</b>
<b>Total for Programme</b>	<b>18,902,274</b>	<b>0</b>	<b>18,902,274</b>	<b>19,906,304</b>	<b>0</b>	<b>19,906,304</b>
<i>Total Excluding Arrears</i>	<b>18,900,986</b>	<b>0</b>	<b>18,900,986</b>	<b>19,405,502</b>	<b>0</b>	<b>19,405,502</b>
<b>Grand Total Vote 410</b>	<b>18,902,274</b>	<b>0</b>	<b>18,902,274</b>	<b>19,906,304</b>	<b>0</b>	<b>19,906,304</b>
<i>Total Excluding Arrears</i>	<b>18,900,986</b>	<b>0</b>	<b>18,900,986</b>	<b>19,405,502</b>	<b>0</b>	<b>19,405,502</b>

# VOTE: 410 Mbale Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	4,264,428	<b>4,264,428</b>	0	885,843	<b>885,843</b>
002 Support Services	10,305,757	4,212,089	<b>14,517,846</b>	10,305,757	8,593,308	<b>18,899,066</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,305,757</b>	<b>8,476,516</b>	<b>18,782,274</b>	<b>10,305,757</b>	<b>9,479,151</b>	<b>19,784,909</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1580 Retooling of Mbale Regional Referral Hospital	120,000	0	<b>120,000</b>	121,395	0	<b>121,395</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,395</b>	<b>0</b>	<b>121,395</b>
<b>Total for Sub Sub Programme 01</b>	<b>10,425,757</b>	<b>8,476,516</b>	<b>18,902,274</b>	<b>10,427,153</b>	<b>9,479,151</b>	<b>19,906,304</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,425,757</b>	<b>8,475,229</b>	<b>18,900,986</b>	<b>10,425,757</b>	<b>8,979,745</b>	<b>19,405,502</b>
<b>Grand Total Vote 410</b>	<b>10,425,757</b>	<b>8,476,516</b>	<b>18,902,274</b>	<b>10,427,153</b>	<b>9,479,151</b>	<b>19,906,304</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,425,757</b>	<b>8,475,229</b>	<b>18,900,986</b>	<b>10,425,757</b>	<b>8,979,745</b>	<b>19,405,502</b>

# VOTE: 410 Mbale Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1580 Retooling of Mbale Regional Referral Hospital	120,000	0	120,000	121,395	0	121,395
<b>Total for the Department 002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,395</b>	<b>0</b>	<b>121,395</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,395</b>	<b>0</b>	<b>121,395</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>



# VOTE: 410 Mbale Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,069,583	0	12,069,583	12,133,420	0	12,133,420
212 Social Contributions	337,652	0	337,652	10,000	0	10,000
221 General Use of goods and services	1,164,050	0	1,164,050	397,228	0	397,228
222 Communications	45,000	0	45,000	87,000	0	87,000
223 Utility and Property Expenses	899,914	0	899,914	1,044,200	0	1,044,200
224 Supplies and Services	324,638	0	324,638	874,306	0	874,306
225 Professional Services	121,180	0	121,180	7,033	0	7,033
227 Travel and Transport	511,519	0	511,519	715,100	0	715,100
228 Maintenance	236,360	0	236,360	492,076	0	492,076
273 Employment-related social benefits	3,071,090	0	3,071,090	3,645,139	0	3,645,139
312 Acquisition of Produced Assets	120,000	0	120,000	0	0	0
352 Financial Assets	1,288	0	1,288	500,802	0	500,802
<b>Grand Total Vote 410</b>	<b>18,902,274</b>	<b>0</b>	<b>18,902,274</b>	<b>19,906,304</b>	<b>0</b>	<b>19,906,304</b>
<b>Total Excluding Arrears</b>	<b>18,900,986</b>	<b>0</b>	<b>18,900,986</b>	<b>19,405,502</b>	<b>0</b>	<b>19,405,502</b>

**VOTE: 410 Mbale Hospital****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,305,757	0	<b>10,305,757</b>	10,305,757	0	<b>10,305,757</b>
211104 Employee Gratuity	61,532	0	<b>61,532</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,622,293	0	<b>1,622,293</b>	1,827,663	0	<b>1,827,663</b>
211107 Boards, Committees and Council Allowances	80,000	0	<b>80,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	119,690	0	<b>119,690</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	90,410	0	<b>90,410</b>	10,000	0	<b>10,000</b>
212103 Incapacity benefits (Employees)	15,851	0	<b>15,851</b>	0	0	<b>0</b>
212201 Social Security Contributions	111,702	0	<b>111,702</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	33,600	0	<b>33,600</b>	12,900	0	<b>12,900</b>
221002 Workshops, Meetings and Seminars	804,463	0	<b>804,463</b>	59,260	0	<b>59,260</b>
221004 Recruitment Expenses	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	3,000	0	<b>3,000</b>
221008 Information and Communication Technology Supplies.	100,482	0	<b>100,482</b>	44,000	0	<b>44,000</b>
221009 Welfare and Entertainment	15,505	0	<b>15,505</b>	18,000	0	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	96,000	0	<b>96,000</b>	123,568	0	<b>123,568</b>
221012 Small Office Equipment	3,000	0	<b>3,000</b>	70,000	0	<b>70,000</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221016 Systems Recurrent costs	104,000	0	<b>104,000</b>	64,500	0	<b>64,500</b>
222001 Information and Communication Technology Services.	45,000	0	<b>45,000</b>	87,000	0	<b>87,000</b>
223001 Property Management Expenses	167,956	0	<b>167,956</b>	335,400	0	<b>335,400</b>
223003 Rent-Produced Assets-to private entities	9,958	0	<b>9,958</b>	28,800	0	<b>28,800</b>
223004 Guard and Security services	11,000	0	<b>11,000</b>	68,000	0	<b>68,000</b>
223005 Electricity	372,000	0	<b>372,000</b>	332,000	0	<b>332,000</b>
223006 Water	329,000	0	<b>329,000</b>	280,000	0	<b>280,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	<b>10,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	200,638	0	<b>200,638</b>	790,306	0	<b>790,306</b>
224004 Beddings, Clothing, Footwear and related Services	40,000	0	<b>40,000</b>	24,000	0	<b>24,000</b>

**VOTE: 410 Mbale Hospital**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	80,000	0	<b>80,000</b>	0	0	<b>0</b>
224006 Food Supplies	0	0	<b>0</b>	34,000	0	<b>34,000</b>
224010 Protective Gear	4,000	0	<b>4,000</b>	26,000	0	<b>26,000</b>
225101 Consultancy Services	121,180	0	<b>121,180</b>	7,033	0	<b>7,033</b>
227001 Travel inland	247,447	0	<b>247,447</b>	204,500	0	<b>204,500</b>
227004 Fuel, Lubricants and Oils	264,072	0	<b>264,072</b>	510,600	0	<b>510,600</b>
228001 Maintenance-Buildings and Structures	5,000	0	<b>5,000</b>	70,000	0	<b>70,000</b>
228002 Maintenance-Transport Equipment	105,360	0	<b>105,360</b>	50,000	0	<b>50,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	<b>110,000</b>	367,076	0	<b>367,076</b>
228004 Maintenance-Other Fixed Assets	16,000	0	<b>16,000</b>	5,000	0	<b>5,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	8,000	0	<b>8,000</b>
273104 Pension	1,848,563	0	<b>1,848,563</b>	2,160,529	0	<b>2,160,529</b>
273105 Gratuity	1,222,527	0	<b>1,222,527</b>	1,476,610	0	<b>1,476,610</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
352880 Salary Arrears Budgeting	0	0	<b>0</b>	138,680	0	<b>138,680</b>
352881 Pension and Gratuity Arrears Budgeting	0	0	<b>0</b>	344,490	0	<b>344,490</b>
352882 Utility Arrears Budgeting	1,288	0	<b>1,288</b>	1,395	0	<b>1,395</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	16,237	0	<b>16,237</b>
<b>Grand Total Vote 410</b>	<b>18,902,274</b>	<b>0</b>	<b>18,902,274</b>	<b>19,906,304</b>	<b>0</b>	<b>19,906,304</b>
<b>Total Excluding Arrears</b>	<b>18,900,986</b>	<b>0</b>	<b>18,900,986</b>	<b>19,405,502</b>	<b>0</b>	<b>19,405,502</b>

**VOTE: 410 Mbale Hospital****Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,048	<b>10,048</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,505	<b>1,505</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	3,000	<b>3,000</b>
223005 Electricity	0	88,000	<b>88,000</b>	0	0	<b>0</b>
223006 Water	0	28,000	<b>28,000</b>	0	0	<b>0</b>
227001 Travel inland	0	5,447	<b>5,447</b>	0	4,500	<b>4,500</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>133,000</b>	<b>133,000</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
211104 Employee Gratuity	0	61,532	<b>61,532</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,077,206	<b>1,077,206</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	0	20,000	<b>20,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	119,690	<b>119,690</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	83,410	<b>83,410</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	15,851	<b>15,851</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	111,702	<b>111,702</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	33,600	<b>33,600</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	730,463	<b>730,463</b>	0	3,360	<b>3,360</b>
221004 Recruitment Expenses	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	90,482	<b>90,482</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	74,000	<b>74,000</b>	0	37,163	<b>37,163</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	70,000	<b>70,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	45,000	<b>45,000</b>	0	50,000	<b>50,000</b>

**VOTE: 410 Mbale Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
223001 Property Management Expenses	0	3,577	<b>3,577</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	20,000	<b>20,000</b>	0	50,306	<b>50,306</b>
224004 Beddings, Clothing, Footwear and related Services	0	40,000	<b>40,000</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	0	80,000	<b>80,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	4,000	<b>4,000</b>	0	0	<b>0</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	125,000	<b>125,000</b>	0	150,000	<b>150,000</b>
228002 Maintenance-Transport Equipment	0	18,488	<b>18,488</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	322,076	<b>322,076</b>
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>2,980,000</b>	<b>2,980,000</b>	<b>0</b>	<b>782,905</b>	<b>782,905</b>
<b>Budget Output 320022 Immunisation services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	3,500	<b>3,500</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	500	<b>500</b>
223001 Property Management Expenses	0	12,000	<b>12,000</b>	0	0	<b>0</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	0	<b>0</b>
223006 Water	0	12,000	<b>12,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320023 Inpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	<b>102,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	40,000	<b>40,000</b>	0	8,000	<b>8,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	4,500	<b>4,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	4,500	<b>4,500</b>
223001 Property Management Expenses	0	40,000	<b>40,000</b>	0	0	<b>0</b>
223005 Electricity	0	50,000	<b>50,000</b>	0	0	<b>0</b>

**VOTE: 410 Mbale Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient services</b>						
223006 Water	0	181,000	<b>181,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	180,638	<b>180,638</b>	0	0	<b>0</b>
224010 Protective Gear	0	0	<b>0</b>	0	18,000	<b>18,000</b>
225101 Consultancy Services	0	46,180	<b>46,180</b>	0	5,033	<b>5,033</b>
228002 Maintenance-Transport Equipment	0	10,872	<b>10,872</b>	0	0	<b>0</b>
352882 Utility Arrears Budgeting	0	1,288	<b>1,288</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>661,978</b>	<b>661,978</b>	<b>0</b>	<b>40,033</b>	<b>40,033</b>
<b>Budget Output 320033 Outpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	4,500	<b>4,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	4,406	<b>4,406</b>
223001 Property Management Expenses	0	48,000	<b>48,000</b>	0	0	<b>0</b>
223005 Electricity	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223006 Water	0	50,000	<b>50,000</b>	0	0	<b>0</b>
224006 Food Supplies	0	0	<b>0</b>	0	16,000	<b>16,000</b>
227001 Travel inland	0	22,000	<b>22,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	25,051	<b>25,051</b>	0	3,000	<b>3,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
273105 Gratuity	0	31,999	<b>31,999</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>322,050</b>	<b>322,050</b>	<b>0</b>	<b>30,906</b>	<b>30,906</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	1,500	<b>1,500</b>
223001 Property Management Expenses	0	9,389	<b>9,389</b>	0	0	<b>0</b>
223005 Electricity	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	32,011	<b>32,011</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	6,000	<b>6,000</b>	0	0	<b>0</b>

**VOTE: 410 Mbale Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<i>Total Cost of Budget Output 320034</i>	0	68,400	68,400	0	11,500	11,500
<b>Total Cost for Department 001</b>	0	4,264,428	4,264,428	0	885,843	885,843
<i>Total Excluding Arrears</i>	0	4,263,140	4,263,140	0	885,843	885,843
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,500	1,500
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 000001</i>	0	30,000	30,000	0	5,500	5,500
<b>Budget Output 000005 Human resource management</b>						
211101 General Staff Salaries	10,305,757	0	10,305,757	10,305,757	0	10,305,757
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221016 Systems Recurrent costs	0	40,000	40,000	0	10,000	10,000
223001 Property Management Expenses	0	990	990	0	0	0
227004 Fuel, Lubricants and Oils	0	10	10	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	8,000
273104 Pension	0	0	0	0	2,160,529	2,160,529
273105 Gratuity	0	0	0	0	1,476,610	1,476,610
<i>Total Cost of Budget Output 000005</i>	10,305,757	63,000	10,368,757	10,305,757	3,682,139	13,987,896
<b>Budget Output 000008 Records Management</b>						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	3,000	3,000
221016 Systems Recurrent costs	0	12,000	12,000	0	4,500	4,500
222001 Information and Communication Technology Services.	0	0	0	0	7,000	7,000

**VOTE: 410 Mbale Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000008 Records Management</b>						
223001 Property Management Expenses	0	8,000	<b>8,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	1,500	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	500	<b>500</b>
227001 Travel inland	0	0	<b>0</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>	0	0	<b>0</b>
223005 Electricity	0	11,000	<b>11,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	<b>110,000</b>	0	45,000	<b>45,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>181,000</b>	<b>181,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	500	<b>500</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>Budget Output 320021 Hospital management and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	263,039	<b>263,039</b>	0	1,827,663	<b>1,827,663</b>
211107 Boards, Committees and Council Allowances	0	60,000	<b>60,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	12,900	<b>12,900</b>
221002 Workshops, Meetings and Seminars	0	12,000	<b>12,000</b>	0	35,400	<b>35,400</b>
221007 Books, Periodicals & Newspapers	0	4,000	<b>4,000</b>	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	35,000	<b>35,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	8,000	<b>8,000</b>



**VOTE: 410 Mbale Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320021 Hospital management and support services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221016 Systems Recurrent costs	0	32,000	32,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	28,000	28,000
223001 Property Management Expenses	0	46,000	46,000	0	335,400	335,400
223003 Rent-Produced Assets-to private entities	0	9,958	9,958	0	28,800	28,800
223004 Guard and Security services	0	11,000	11,000	0	68,000	68,000
223005 Electricity	0	192,000	192,000	0	332,000	332,000
223006 Water	0	58,000	58,000	0	280,000	280,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	620,000	620,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	24,000	24,000
224006 Food Supplies	0	0	0	0	18,000	18,000
224010 Protective Gear	0	0	0	0	8,000	8,000
225101 Consultancy Services	0	55,000	55,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	354,600	354,600
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	16,000	16,000	0	5,000	5,000
273104 Pension	0	1,848,563	1,848,563	0	0	0
273105 Gratuity	0	1,190,528	1,190,528	0	0	0
352880 Salary Arrears Budgeting	0	0	0	0	138,680	138,680
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	344,490	344,490
352899 Other Domestic Arrears Budgeting	0	0	0	0	16,237	16,237
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>3,881,089</b>	<b>3,881,089</b>	<b>0</b>	<b>4,837,170</b>	<b>4,837,170</b>
<b>Total Cost for Department 002</b>	<b>10,305,757</b>	<b>4,212,089</b>	<b>14,517,846</b>	<b>10,305,757</b>	<b>8,593,308</b>	<b>18,899,066</b>
<b>Total Excluding Arrears</b>	<b>10,305,757</b>	<b>4,212,089</b>	<b>14,517,846</b>	<b>10,305,757</b>	<b>8,093,901</b>	<b>18,399,659</b>
<b>Development Budget Estimates</b>						

# VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1580 Retooling of Mbale Regional Referral Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
224001 Medical Supplies and Services	0	0	0	120,000	0	120,000
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	1,395	0	1,395
<b>Total Cost of Budget Output 000003</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,395</b>	<b>0</b>	<b>121,395</b>
<b>Total Cost for Project 1580</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,395</b>	<b>0</b>	<b>121,395</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>18,902,274</b>	<b>0</b>	<b>18,902,274</b>	<b>19,906,304</b>	<b>0</b>	<b>19,906,304</b>
<b>Total Excluding Arrears</b>	<b>18,900,986</b>	<b>0</b>	<b>18,900,986</b>	<b>19,405,502</b>	<b>0</b>	<b>19,405,502</b>
<b>Grand Total Vote 410</b>	<b>18,902,274</b>	<b>0</b>	<b>18,902,274</b>	<b>19,906,304</b>	<b>0</b>	<b>19,906,304</b>
<b>Total Excluding Arrears</b>	<b>18,900,986</b>	<b>0</b>	<b>18,900,986</b>	<b>19,405,502</b>	<b>0</b>	<b>19,405,502</b>

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**VOTE: 410** Mbale Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142162	Sale of Medical Services-From Government Units	0.729	0.000
<b>Total</b>		0.729	0.000

# VOTE: 411 Soroti Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	16,507,507	0	<b>16,507,507</b>	12,076,340	0	<b>12,076,340</b>
<b>Total for Programme</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>
<i>Total Excluding Arrears</i>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>
<b>Grand Total Vote 411</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>
<i>Total Excluding Arrears</i>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>

# VOTE: 411 Soroti Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	701,000	<b>701,000</b>	0	701,000	<b>701,000</b>
002 Support Services	8,421,736	3,264,770	<b>11,686,507</b>	8,421,736	2,833,604	<b>11,255,340</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,421,736</b>	<b>3,965,770</b>	<b>12,387,507</b>	<b>8,421,736</b>	<b>3,534,604</b>	<b>11,956,340</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1587 Retooling of Soroti Regional Referral Hospital	4,120,000	0	<b>4,120,000</b>	120,000	0	<b>120,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>12,541,736</b>	<b>3,965,770</b>	<b>16,507,507</b>	<b>8,541,736</b>	<b>3,534,604</b>	<b>12,076,340</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,541,736</b>	<b>3,854,074</b>	<b>16,395,810</b>	<b>8,541,736</b>	<b>3,534,604</b>	<b>12,076,340</b>
<b>Grand Total Vote 411</b>	<b>12,541,736</b>	<b>3,965,770</b>	<b>16,507,507</b>	<b>8,541,736</b>	<b>3,534,604</b>	<b>12,076,340</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,541,736</b>	<b>3,854,074</b>	<b>16,395,810</b>	<b>8,541,736</b>	<b>3,534,604</b>	<b>12,076,340</b>

# VOTE: 411 Soroti Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1587 Retooling of Soroti Regional Referral Hospital	4,120,000	0	4,120,000	120,000	0	120,000
<b>Total for the Department 002</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

# VOTE: 411 Soroti Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,546,243	0	8,546,243	8,553,844	0	8,553,844
212 Social Contributions	9,613	0	9,613	8,464	0	8,464
221 General Use of goods and services	155,761	0	155,761	163,112	0	163,112
222 Communications	8,175	0	8,175	8,199	0	8,199
223 Utility and Property Expenses	632,050	0	632,050	622,341	0	622,341
224 Supplies and Services	36,500	0	36,500	38,099	0	38,099
226 Insurances and Licenses	13,965	0	13,965	0	0	0
227 Travel and Transport	289,124	0	289,124	294,442	0	294,442
228 Maintenance	186,347	0	186,347	194,386	0	194,386
273 Employment-related social benefits	2,398,032	0	2,398,032	2,073,453	0	2,073,453
312 Acquisition of Produced Assets	4,040,000	0	4,040,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	0	80,000	120,000	0	120,000
352 Financial Assets	111,696	0	111,696	0	0	0
<b>Grand Total Vote 411</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>
<i>Total Excluding Arrears</i>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>

**VOTE: 411 Soroti Hospital****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,421,736	0	<b>8,421,736</b>	8,421,736	0	<b>8,421,736</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,747	0	<b>86,747</b>	90,047	0	<b>90,047</b>
211107 Boards, Committees and Council Allowances	37,760	0	<b>37,760</b>	42,061	0	<b>42,061</b>
212102 Medical expenses (Employees)	9,470	0	<b>9,470</b>	7,964	0	<b>7,964</b>
212103 Incapacity benefits (Employees)	143	0	<b>143</b>	500	0	<b>500</b>
221001 Advertising and Public Relations	2,196	0	<b>2,196</b>	2,025	0	<b>2,025</b>
221003 Staff Training	11,769	0	<b>11,769</b>	18,107	0	<b>18,107</b>
221007 Books, Periodicals & Newspapers	2,500	0	<b>2,500</b>	2,000	0	<b>2,000</b>
221008 Information and Communication Technology Supplies.	15,001	0	<b>15,001</b>	16,584	0	<b>16,584</b>
221009 Welfare and Entertainment	24,998	0	<b>24,998</b>	25,499	0	<b>25,499</b>
221010 Special Meals and Drinks	30,297	0	<b>30,297</b>	30,297	0	<b>30,297</b>
221011 Printing, Stationery, Photocopying and Binding	39,000	0	<b>39,000</b>	39,500	0	<b>39,500</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	8,100	0	<b>8,100</b>
221016 Systems Recurrent costs	17,000	0	<b>17,000</b>	17,000	0	<b>17,000</b>
221017 Membership dues and Subscription fees.	3,000	0	<b>3,000</b>	4,000	0	<b>4,000</b>
222001 Information and Communication Technology Services.	7,775	0	<b>7,775</b>	7,799	0	<b>7,799</b>
222002 Postage and Courier	400	0	<b>400</b>	400	0	<b>400</b>
223001 Property Management Expenses	159,999	0	<b>159,999</b>	149,999	0	<b>149,999</b>
223004 Guard and Security services	6,053	0	<b>6,053</b>	6,343	0	<b>6,343</b>
223005 Electricity	217,999	0	<b>217,999</b>	217,999	0	<b>217,999</b>
223006 Water	240,000	0	<b>240,000</b>	240,000	0	<b>240,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,999	0	<b>7,999</b>	7,999	0	<b>7,999</b>
224001 Medical Supplies and Services	28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
224004 Beddings, Clothing, Footwear and related Services	8,500	0	<b>8,500</b>	10,099	0	<b>10,099</b>
226002 Licenses	13,965	0	<b>13,965</b>	0	0	<b>0</b>
227001 Travel inland	151,865	0	<b>151,865</b>	152,765	0	<b>152,765</b>
227004 Fuel, Lubricants and Oils	137,259	0	<b>137,259</b>	141,677	0	<b>141,677</b>



**VOTE: 411 Soroti Hospital**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	43,484	0	<b>43,484</b>	41,484	0	<b>41,484</b>
228002 Maintenance-Transport Equipment	57,897	0	<b>57,897</b>	54,900	0	<b>54,900</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,001	0	<b>77,001</b>	87,001	0	<b>87,001</b>
228004 Maintenance-Other Fixed Assets	7,965	0	<b>7,965</b>	11,001	0	<b>11,001</b>
273102 Incapacity, death benefits and funeral expenses	7,892	0	<b>7,892</b>	7,283	0	<b>7,283</b>
273103 Retrenchment costs	4,500	0	<b>4,500</b>	0	0	<b>0</b>
273104 Pension	962,155	0	<b>962,155</b>	1,379,259	0	<b>1,379,259</b>
273105 Gratuity	1,423,485	0	<b>1,423,485</b>	686,911	0	<b>686,911</b>
312111 Residential Buildings - Acquisition	800,000	0	<b>800,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	3,240,000	0	<b>3,240,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	80,000	0	<b>80,000</b>	70,000	0	<b>70,000</b>
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	<b>0</b>	50,000	0	<b>50,000</b>
352881 Pension and Gratuity Arrears Budgeting	111,696	0	<b>111,696</b>	0	0	<b>0</b>
<b>Grand Total Vote 411</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>
<b>Total Excluding Arrears</b>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>

**VOTE: 411 Soroti Hospital****Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,621	<b>11,621</b>	0	13,696	<b>13,696</b>
211107 Boards, Committees and Council Allowances	0	459	<b>459</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	926	<b>926</b>	0	590	<b>590</b>
221001 Advertising and Public Relations	0	1,142	<b>1,142</b>	0	967	<b>967</b>
221003 Staff Training	0	484	<b>484</b>	0	484	<b>484</b>
221008 Information and Communication Technology Supplies.	0	1,060	<b>1,060</b>	0	3,843	<b>3,843</b>
221009 Welfare and Entertainment	0	4,971	<b>4,971</b>	0	4,971	<b>4,971</b>
221010 Special Meals and Drinks	0	8,571	<b>8,571</b>	0	8,571	<b>8,571</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,200	<b>10,200</b>	0	10,200	<b>10,200</b>
221012 Small Office Equipment	0	1,698	<b>1,698</b>	0	598	<b>598</b>
222001 Information and Communication Technology Services.	0	3,077	<b>3,077</b>	0	1,301	<b>1,301</b>
222002 Postage and Courier	0	73	<b>73</b>	0	73	<b>73</b>
223001 Property Management Expenses	0	17,875	<b>17,875</b>	0	17,875	<b>17,875</b>
223004 Guard and Security services	0	937	<b>937</b>	0	262	<b>262</b>
223005 Electricity	0	25,532	<b>25,532</b>	0	25,532	<b>25,532</b>
223006 Water	0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	<b>831</b>	0	831	<b>831</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,973	<b>1,973</b>	0	1,973	<b>1,973</b>
227001 Travel inland	0	18,679	<b>18,679</b>	0	18,679	<b>18,679</b>
227004 Fuel, Lubricants and Oils	0	14,589	<b>14,589</b>	0	14,824	<b>14,824</b>
228001 Maintenance-Buildings and Structures	0	7,019	<b>7,019</b>	0	7,019	<b>7,019</b>
228002 Maintenance-Transport Equipment	0	9,943	<b>9,943</b>	0	9,943	<b>9,943</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,726	<b>4,726</b>	0	4,726	<b>4,726</b>
228004 Maintenance-Other Fixed Assets	0	1,564	<b>1,564</b>	0	1,600	<b>1,600</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic services</b>						
273102 Incapacity, death benefits and funeral expenses	0	1,046	<b>1,046</b>	0	437	<b>437</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,034	<b>1,034</b>	0	1,589	<b>1,589</b>
211107 Boards, Committees and Council Allowances	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
212102 Medical expenses (Employees)	0	531	<b>531</b>	0	31	<b>31</b>
221001 Advertising and Public Relations	0	411	<b>411</b>	0	411	<b>411</b>
221003 Staff Training	0	583	<b>583</b>	0	583	<b>583</b>
221007 Books, Periodicals & Newspapers	0	783	<b>783</b>	0	283	<b>283</b>
221008 Information and Communication Technology Supplies.	0	425	<b>425</b>	0	425	<b>425</b>
221009 Welfare and Entertainment	0	1,421	<b>1,421</b>	0	1,421	<b>1,421</b>
221010 Special Meals and Drinks	0	1,171	<b>1,171</b>	0	1,171	<b>1,171</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	<b>2,600</b>	0	2,600	<b>2,600</b>
221012 Small Office Equipment	0	341	<b>341</b>	0	341	<b>341</b>
222001 Information and Communication Technology Services.	0	979	<b>979</b>	0	979	<b>979</b>
223001 Property Management Expenses	0	7,932	<b>7,932</b>	0	7,932	<b>7,932</b>
223004 Guard and Security services	0	66	<b>66</b>	0	66	<b>66</b>
223005 Electricity	0	8,544	<b>8,544</b>	0	8,544	<b>8,544</b>
223006 Water	0	5,750	<b>5,750</b>	0	5,750	<b>5,750</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	<b>919</b>	0	919	<b>919</b>
224004 Beddings, Clothing, Footwear and related Services	0	708	<b>708</b>	0	1,153	<b>1,153</b>
227001 Travel inland	0	1,655	<b>1,655</b>	0	1,655	<b>1,655</b>
227004 Fuel, Lubricants and Oils	0	3,957	<b>3,957</b>	0	3,957	<b>3,957</b>
228001 Maintenance-Buildings and Structures	0	478	<b>478</b>	0	478	<b>478</b>
228002 Maintenance-Transport Equipment	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
273102 Incapacity, death benefits and funeral expenses	0	110	<b>110</b>	0	110	<b>110</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>43,098</b>	<b>43,098</b>	<b>0</b>	<b>43,098</b>	<b>43,098</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,437	<b>7,437</b>	0	7,637	<b>7,637</b>
211107 Boards, Committees and Council Allowances	0	12,000	<b>12,000</b>	0	13,000	<b>13,000</b>
212102 Medical expenses (Employees)	0	926	<b>926</b>	0	726	<b>726</b>
221003 Staff Training	0	1,201	<b>1,201</b>	0	1,201	<b>1,201</b>
221007 Books, Periodicals & Newspapers	0	829	<b>829</b>	0	829	<b>829</b>
221008 Information and Communication Technology Supplies.	0	862	<b>862</b>	0	862	<b>862</b>
221009 Welfare and Entertainment	0	8,800	<b>8,800</b>	0	8,800	<b>8,800</b>
221010 Special Meals and Drinks	0	5,372	<b>5,372</b>	0	5,372	<b>5,372</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,087	<b>4,087</b>	0	4,087	<b>4,087</b>
221012 Small Office Equipment	0	17	<b>17</b>	0	17	<b>17</b>
222001 Information and Communication Technology Services.	0	2,021	<b>2,021</b>	0	2,021	<b>2,021</b>
222002 Postage and Courier	0	163	<b>163</b>	0	163	<b>163</b>
223001 Property Management Expenses	0	24,543	<b>24,543</b>	0	24,543	<b>24,543</b>
223004 Guard and Security services	0	1,894	<b>1,894</b>	0	1,894	<b>1,894</b>
223005 Electricity	0	18,867	<b>18,867</b>	0	18,867	<b>18,867</b>
223006 Water	0	53,740	<b>53,740</b>	0	53,740	<b>53,740</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	<b>2,202</b>	0	2,202	<b>2,202</b>
224004 Beddings, Clothing, Footwear and related Services	0	930	<b>930</b>	0	930	<b>930</b>
227001 Travel inland	0	29,578	<b>29,578</b>	0	29,578	<b>29,578</b>
227004 Fuel, Lubricants and Oils	0	28,457	<b>28,457</b>	0	28,457	<b>28,457</b>
228001 Maintenance-Buildings and Structures	0	6,752	<b>6,752</b>	0	6,752	<b>6,752</b>
228002 Maintenance-Transport Equipment	0	20,143	<b>20,143</b>	0	20,143	<b>20,143</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	<b>2,946</b>	0	2,946	<b>2,946</b>
228004 Maintenance-Other Fixed Assets	0	2,216	<b>2,216</b>	0	2,216	<b>2,216</b>
273102 Incapacity, death benefits and funeral expenses	0	5,929	<b>5,929</b>	0	5,929	<b>5,929</b>
273103 Retrenchment costs	0	1,000	<b>1,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>242,912</b>	<b>242,912</b>	<b>0</b>	<b>242,912</b>	<b>242,912</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221003 Staff Training	0	480	<b>480</b>	0	1,480	<b>1,480</b>
221008 Information and Communication Technology Supplies.	0	425	<b>425</b>	0	425	<b>425</b>
221009 Welfare and Entertainment	0	1,421	<b>1,421</b>	0	1,421	<b>1,421</b>
221010 Special Meals and Drinks	0	1,771	<b>1,771</b>	0	1,771	<b>1,771</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	<b>2,600</b>	0	2,600	<b>2,600</b>
221012 Small Office Equipment	0	149	<b>149</b>	0	149	<b>149</b>
222001 Information and Communication Technology Services.	0	233	<b>233</b>	0	233	<b>233</b>
222002 Postage and Courier	0	18	<b>18</b>	0	18	<b>18</b>
223001 Property Management Expenses	0	6,932	<b>6,932</b>	0	6,932	<b>6,932</b>
223004 Guard and Security services	0	66	<b>66</b>	0	66	<b>66</b>
223005 Electricity	0	8,526	<b>8,526</b>	0	8,526	<b>8,526</b>
223006 Water	0	5,750	<b>5,750</b>	0	5,750	<b>5,750</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	<b>214</b>	0	214	<b>214</b>
224004 Beddings, Clothing, Footwear and related Services	0	708	<b>708</b>	0	708	<b>708</b>
227001 Travel inland	0	2,726	<b>2,726</b>	0	2,726	<b>2,726</b>
227004 Fuel, Lubricants and Oils	0	8,480	<b>8,480</b>	0	8,480	<b>8,480</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>
<b>Budget Output 320033 Outpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	<b>10,301</b>	0	10,301	<b>10,301</b>
211107 Boards, Committees and Council Allowances	0	8,000	<b>8,000</b>	0	9,000	<b>9,000</b>
212102 Medical expenses (Employees)	0	411	<b>411</b>	0	411	<b>411</b>
212103 Incapacity benefits (Employees)	0	34	<b>34</b>	0	34	<b>34</b>
221003 Staff Training	0	1,920	<b>1,920</b>	0	1,920	<b>1,920</b>
221007 Books, Periodicals & Newspapers	0	484	<b>484</b>	0	484	<b>484</b>
221008 Information and Communication Technology Supplies.	0	3,076	<b>3,076</b>	0	3,076	<b>3,076</b>
221009 Welfare and Entertainment	0	3,843	<b>3,843</b>	0	3,843	<b>3,843</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient services</b>						
221010 Special Meals and Drinks	0	6,571	<b>6,571</b>	0	6,571	<b>6,571</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,400	<b>10,400</b>	0	10,400	<b>10,400</b>
221012 Small Office Equipment	0	598	<b>598</b>	0	598	<b>598</b>
222002 Postage and Courier	0	73	<b>73</b>	0	73	<b>73</b>
223001 Property Management Expenses	0	21,812	<b>21,812</b>	0	21,812	<b>21,812</b>
223004 Guard and Security services	0	1,105	<b>1,105</b>	0	1,105	<b>1,105</b>
223005 Electricity	0	11,141	<b>11,141</b>	0	11,141	<b>11,141</b>
223006 Water	0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	<b>833</b>	0	833	<b>833</b>
224004 Beddings, Clothing, Footwear and related Services	0	973	<b>973</b>	0	973	<b>973</b>
227001 Travel inland	0	16,816	<b>16,816</b>	0	16,816	<b>16,816</b>
227004 Fuel, Lubricants and Oils	0	18,557	<b>18,557</b>	0	18,557	<b>18,557</b>
228001 Maintenance-Buildings and Structures	0	7,952	<b>7,952</b>	0	7,952	<b>7,952</b>
228002 Maintenance-Transport Equipment	0	12,674	<b>12,674</b>	0	12,674	<b>12,674</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	<b>2,726</b>	0	2,726	<b>2,726</b>
228004 Maintenance-Other Fixed Assets	0	2,217	<b>2,217</b>	0	2,217	<b>2,217</b>
273102 Incapacity, death benefits and funeral expenses	0	479	<b>479</b>	0	479	<b>479</b>
273103 Retrenchment costs	0	1,000	<b>1,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,354	<b>1,354</b>	0	1,424	<b>1,424</b>
211107 Boards, Committees and Council Allowances	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
212102 Medical expenses (Employees)	0	531	<b>531</b>	0	461	<b>461</b>
212103 Incapacity benefits (Employees)	0	109	<b>109</b>	0	109	<b>109</b>
221001 Advertising and Public Relations	0	411	<b>411</b>	0	411	<b>411</b>
221003 Staff Training	0	601	<b>601</b>	0	601	<b>601</b>
221008 Information and Communication Technology Supplies.	0	425	<b>425</b>	0	425	<b>425</b>
221009 Welfare and Entertainment	0	1,421	<b>1,421</b>	0	1,421	<b>1,421</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
221010 Special Meals and Drinks	0	1,171	<b>1,171</b>	0	1,171	<b>1,171</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	<b>2,600</b>	0	2,600	<b>2,600</b>
221012 Small Office Equipment	0	1,149	<b>1,149</b>	0	1,149	<b>1,149</b>
222001 Information and Communication Technology Services.	0	287	<b>287</b>	0	287	<b>287</b>
222002 Postage and Courier	0	18	<b>18</b>	0	18	<b>18</b>
223001 Property Management Expenses	0	6,932	<b>6,932</b>	0	6,932	<b>6,932</b>
223004 Guard and Security services	0	66	<b>66</b>	0	66	<b>66</b>
223005 Electricity	0	7,526	<b>7,526</b>	0	7,526	<b>7,526</b>
223006 Water	0	5,850	<b>5,850</b>	0	5,850	<b>5,850</b>
224004 Beddings, Clothing, Footwear and related Services	0	708	<b>708</b>	0	708	<b>708</b>
227001 Travel inland	0	2,736	<b>2,736</b>	0	2,736	<b>2,736</b>
227004 Fuel, Lubricants and Oils	0	3,100	<b>3,100</b>	0	3,100	<b>3,100</b>
228001 Maintenance-Buildings and Structures	0	378	<b>378</b>	0	378	<b>378</b>
228002 Maintenance-Transport Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
228004 Maintenance-Other Fixed Assets	0	126	<b>126</b>	0	126	<b>126</b>
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
221003 Staff Training	0	1,500	<b>1,500</b>	0	500	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	400	<b>400</b>	0	400	<b>400</b>
221012 Small Office Equipment	0	300	<b>300</b>	0	300	<b>300</b>
221017 Membership dues and Subscription fees.	0	500	<b>500</b>	0	500	<b>500</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	500	<b>500</b>
227001 Travel inland	0	7,700	<b>7,700</b>	0	8,600	<b>8,600</b>
227004 Fuel, Lubricants and Oils	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221016 Systems Recurrent costs	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	12,800	<b>12,800</b>	0	12,800	<b>12,800</b>
227004 Fuel, Lubricants and Oils	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	2,000	<b>2,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221003 Staff Training	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	400	<b>400</b>	0	200	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	<b>3,500</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	4,500	<b>4,500</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	600	<b>600</b>	0	300	<b>300</b>



**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320011 Equipment Maintenance</b>						
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>	0	600	<b>600</b>
227001 Travel inland	0	37,000	<b>37,000</b>	0	37,000	<b>37,000</b>
227004 Fuel, Lubricants and Oils	0	14,000	<b>14,000</b>	0	10,000	<b>10,000</b>
228001 Maintenance-Buildings and Structures	0	2,000	<b>2,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	8,000	<b>8,000</b>	0	7,900	<b>7,900</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	66,000	<b>66,000</b>	0	76,000	<b>76,000</b>
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>
<b>Budget Output 320021 Hospital Management and Support services</b>						
211101 General Staff Salaries	8,421,736	0	<b>8,421,736</b>	8,421,736	0	<b>8,421,736</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	<b>48,000</b>	0	45,400	<b>45,400</b>
211107 Boards, Committees and Council Allowances	0	12,801	<b>12,801</b>	0	15,561	<b>15,561</b>
212102 Medical expenses (Employees)	0	6,145	<b>6,145</b>	0	5,745	<b>5,745</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	357	<b>357</b>
221001 Advertising and Public Relations	0	232	<b>232</b>	0	236	<b>236</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	6,338	<b>6,338</b>
221007 Books, Periodicals & Newspapers	0	404	<b>404</b>	0	404	<b>404</b>
221008 Information and Communication Technology Supplies.	0	6,328	<b>6,328</b>	0	6,328	<b>6,328</b>
221009 Welfare and Entertainment	0	3,121	<b>3,121</b>	0	3,621	<b>3,621</b>
221010 Special Meals and Drinks	0	5,670	<b>5,670</b>	0	5,670	<b>5,670</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,613	<b>1,613</b>	0	2,613	<b>2,613</b>
221012 Small Office Equipment	0	1,248	<b>1,248</b>	0	1,948	<b>1,948</b>
221016 Systems Recurrent costs	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221017 Membership dues and Subscription fees.	0	2,500	<b>2,500</b>	0	3,500	<b>3,500</b>
222001 Information and Communication Technology Services.	0	178	<b>178</b>	0	178	<b>178</b>
222002 Postage and Courier	0	55	<b>55</b>	0	55	<b>55</b>
223001 Property Management Expenses	0	73,973	<b>73,973</b>	0	61,973	<b>61,973</b>
223004 Guard and Security services	0	1,919	<b>1,919</b>	0	2,884	<b>2,884</b>
223005 Electricity	0	137,863	<b>137,863</b>	0	137,863	<b>137,863</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support services</b>						
223006 Water	0	129,910	<b>129,910</b>	0	129,910	<b>129,910</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
224001 Medical Supplies and Services	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	500	<b>500</b>	0	3,054	<b>3,054</b>
226002 Licenses	0	13,965	<b>13,965</b>	0	0	<b>0</b>
227001 Travel inland	0	22,175	<b>22,175</b>	0	22,175	<b>22,175</b>
227004 Fuel, Lubricants and Oils	0	43,719	<b>43,719</b>	0	49,902	<b>49,902</b>
228001 Maintenance-Buildings and Structures	0	18,905	<b>18,905</b>	0	18,905	<b>18,905</b>
228002 Maintenance-Transport Equipment	0	4,937	<b>4,937</b>	0	2,040	<b>2,040</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	603	<b>603</b>	0	603	<b>603</b>
228004 Maintenance-Other Fixed Assets	0	1,842	<b>1,842</b>	0	1,842	<b>1,842</b>
273102 Incapacity, death benefits and funeral expenses	0	328	<b>328</b>	0	328	<b>328</b>
273103 Retrenchment costs	0	2,500	<b>2,500</b>	0	0	<b>0</b>
273104 Pension	0	962,155	<b>962,155</b>	0	1,379,259	<b>1,379,259</b>
273105 Gratuity	0	1,423,485	<b>1,423,485</b>	0	686,911	<b>686,911</b>
352881 Pension and Gratuity Arrears Budgeting	0	111,696	<b>111,696</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320021</b>	<b>8,421,736</b>	<b>3,086,770</b>	<b>11,508,507</b>	<b>8,421,736</b>	<b>2,638,604</b>	<b>11,060,340</b>
<b>Total Cost for Department 002</b>	<b>8,421,736</b>	<b>3,264,770</b>	<b>11,686,507</b>	<b>8,421,736</b>	<b>2,833,604</b>	<b>11,255,340</b>
<b>Total Excluding Arrears</b>	<b>8,421,736</b>	<b>3,153,074</b>	<b>11,574,810</b>	<b>8,421,736</b>	<b>2,833,604</b>	<b>11,255,340</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1587 Retooling of Soroti Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
312111 Residential Buildings - Acquisition	800,000	0	<b>800,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000002</b>	<b>880,000</b>	<b>0</b>	<b>880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	3,240,000	0	<b>3,240,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	70,000	0	<b>70,000</b>

# VOTE: 411 Soroti Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1587 Retooling of Soroti Regional Referral Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000003</i>	3,240,000	0	3,240,000	120,000	0	120,000
<b>Total Cost for Project 1587</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Excluding Arrears</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>
<b>Total Excluding Arrears</b>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>
<b>Grand Total Vote 411</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>
<b>Total Excluding Arrears</b>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>12,076,340</b>	<b>0</b>	<b>12,076,340</b>

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**VOTE: 411 Soroti Hospital**

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142122	Sale of Medical Services-From Private Entities	0.200	0.200
<b>Total</b>		0.200	0.200

# VOTE: 412 Lira Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	18,709,369	0	<b>18,709,369</b>	18,228,506	0	<b>18,228,506</b>
<b>Total for Programme</b>	<b>18,709,369</b>	<b>0</b>	<b>18,709,369</b>	<b>18,228,506</b>	<b>0</b>	<b>18,228,506</b>
<i>Total Excluding Arrears</i>	<i>18,706,627</i>	<i>0</i>	<i>18,706,627</i>	<i>18,216,366</i>	<i>0</i>	<i>18,216,366</i>
<b>Grand Total Vote 412</b>	<b>18,709,369</b>	<b>0</b>	<b>18,709,369</b>	<b>18,228,506</b>	<b>0</b>	<b>18,228,506</b>
<i>Total Excluding Arrears</i>	<i>18,706,627</i>	<i>0</i>	<i>18,706,627</i>	<i>18,216,366</i>	<i>0</i>	<i>18,216,366</i>

# VOTE: 412 Lira Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	3,269,000	<b>3,269,000</b>	0	5,256,981	<b>5,256,981</b>
002 Support Services	10,021,999	5,298,370	<b>15,320,369</b>	10,021,999	2,829,526	<b>12,851,525</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,021,999</b>	<b>8,567,370</b>	<b>18,589,369</b>	<b>10,021,999</b>	<b>8,086,507</b>	<b>18,108,506</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1583 Retooling of Lira Regional Hospital	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>10,141,999</b>	<b>8,567,370</b>	<b>18,709,369</b>	<b>10,141,999</b>	<b>8,086,507</b>	<b>18,228,506</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,141,999</b>	<b>8,564,628</b>	<b>18,706,627</b>	<b>10,141,999</b>	<b>8,074,367</b>	<b>18,216,366</b>
<b>Grand Total Vote 412</b>	<b>10,141,999</b>	<b>8,567,370</b>	<b>18,709,369</b>	<b>10,141,999</b>	<b>8,086,507</b>	<b>18,228,506</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,141,999</b>	<b>8,564,628</b>	<b>18,706,627</b>	<b>10,141,999</b>	<b>8,074,367</b>	<b>18,216,366</b>

# VOTE: 412 Lira Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1583 Retooling of Lira Regional Hospital	120,000	0	120,000	120,000	0	120,000
<b>Total for the Department 002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

# VOTE: 412 Lira Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,932,924	0	13,932,924	13,071,056	0	13,071,056
212 Social Contributions	367,220	0	367,220	416,016	0	416,016
221 General Use of goods and services	404,082	0	404,082	575,128	0	575,128
222 Communications	41,701	0	41,701	61,973	0	61,973
223 Utility and Property Expenses	686,200	0	686,200	772,000	0	772,000
224 Supplies and Services	95,948	0	95,948	295,525	0	295,525
225 Professional Services	3,000	0	3,000	20,000	0	20,000
226 Insurances and Licenses	6,000	0	6,000	15,000	0	15,000
227 Travel and Transport	595,858	0	595,858	696,909	0	696,909
228 Maintenance	139,351	0	139,351	214,242	0	214,242
273 Employment-related social benefits	2,289,340	0	2,289,340	1,926,297	0	1,926,297
282 Current transfers not elsewhere classified	25,003	0	25,003	32,220	0	32,220
312 Acquisition of Produced Assets	120,000	0	120,000	40,000	0	40,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	80,000	0	80,000
352 Financial Assets	2,742	0	2,742	12,140	0	12,140
<b>Grand Total Vote 412</b>	<b>18,709,369</b>	<b>0</b>	<b>18,709,369</b>	<b>18,228,506</b>	<b>0</b>	<b>18,228,506</b>
<b>Total Excluding Arrears</b>	<b>18,706,627</b>	<b>0</b>	<b>18,706,627</b>	<b>18,216,366</b>	<b>0</b>	<b>18,216,366</b>



**VOTE: 412 Lira Hospital****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,021,999	0	<b>10,021,999</b>	10,021,999	0	<b>10,021,999</b>
211104 Employee Gratuity	116,793	0	<b>116,793</b>	105,293	0	<b>105,293</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,764,132	0	<b>3,764,132</b>	2,879,764	0	<b>2,879,764</b>
211107 Boards, Committees and Council Allowances	30,000	0	<b>30,000</b>	64,000	0	<b>64,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	210,586	0	<b>210,586</b>
212102 Medical expenses (Employees)	310,964	0	<b>310,964</b>	205,430	0	<b>205,430</b>
212103 Incapacity benefits (Employees)	5,887	0	<b>5,887</b>	0	0	<b>0</b>
212201 Social Security Contributions	50,369	0	<b>50,369</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	1,800	0	<b>1,800</b>	4,000	0	<b>4,000</b>
221002 Workshops, Meetings and Seminars	20,000	0	<b>20,000</b>	35,004	0	<b>35,004</b>
221003 Staff Training	46,051	0	<b>46,051</b>	27,739	0	<b>27,739</b>
221007 Books, Periodicals & Newspapers	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	3,000	0	<b>3,000</b>	67,000	0	<b>67,000</b>
221009 Welfare and Entertainment	166,715	0	<b>166,715</b>	220,163	0	<b>220,163</b>
221010 Special Meals and Drinks	10,000	0	<b>10,000</b>	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	104,916	0	<b>104,916</b>	130,601	0	<b>130,601</b>
221012 Small Office Equipment	600	0	<b>600</b>	13,621	0	<b>13,621</b>
221016 Systems Recurrent costs	49,000	0	<b>49,000</b>	62,000	0	<b>62,000</b>
222001 Information and Communication Technology Services.	40,692	0	<b>40,692</b>	61,573	0	<b>61,573</b>
222002 Postage and Courier	1,009	0	<b>1,009</b>	400	0	<b>400</b>
223001 Property Management Expenses	124,000	0	<b>124,000</b>	190,000	0	<b>190,000</b>
223004 Guard and Security services	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223005 Electricity	340,000	0	<b>340,000</b>	331,000	0	<b>331,000</b>
223006 Water	205,000	0	<b>205,000</b>	230,000	0	<b>230,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	<b>1,200</b>	5,000	0	<b>5,000</b>
224001 Medical Supplies and Services	83,598	0	<b>83,598</b>	285,525	0	<b>285,525</b>
224004 Beddings, Clothing, Footwear and related Services	11,000	0	<b>11,000</b>	0	0	<b>0</b>

**VOTE: 412** Lira Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	1,350	0	1,350	10,000	0	10,000
225101 Consultancy Services	3,000	0	3,000	20,000	0	20,000
226002 Licenses	6,000	0	6,000	15,000	0	15,000
227001 Travel inland	316,402	0	316,402	457,081	0	457,081
227004 Fuel, Lubricants and Oils	279,456	0	279,456	239,828	0	239,828
228001 Maintenance-Buildings and Structures	16,000	0	16,000	45,000	0	45,000
228002 Maintenance-Transport Equipment	59,000	0	59,000	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,246	0	63,246	94,242	0	94,242
228004 Maintenance-Other Fixed Assets	1,105	0	1,105	25,000	0	25,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	10,425	0	10,425
273104 Pension	1,215,054	0	1,215,054	1,340,418	0	1,340,418
273105 Gratuity	1,074,287	0	1,074,287	575,455	0	575,455
282104 Compensation to 3rd Parties	25,003	0	25,003	32,220	0	32,220
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
313232 Electrical machinery - Improvement	0	0	0	50,000	0	50,000
313235 Furniture and Fittings - Improvement	0	0	0	30,000	0	30,000
352880 Salary Arrears Budgeting	0	0	0	12,140	0	12,140
352881 Pension and Gratuity Arrears Budgeting	2,742	0	2,742	0	0	0
<b>Grand Total Vote 412</b>	<b>18,709,369</b>	<b>0</b>	<b>18,709,369</b>	<b>18,228,506</b>	<b>0</b>	<b>18,228,506</b>
<b>Total Excluding Arrears</b>	<b>18,706,627</b>	<b>0</b>	<b>18,706,627</b>	<b>18,216,366</b>	<b>0</b>	<b>18,216,366</b>

**VOTE: 412 Lira Hospital****Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	10,000	10,000	0	20,000	20,000
223005 Electricity	0	40,000	40,000	0	35,000	35,000
223006 Water	0	45,000	45,000	0	30,000	30,000
226002 Licenses	0	6,000	6,000	0	15,000	15,000
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
211104 Employee Gratuity	0	116,793	116,793	0	105,293	105,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,107,552	1,107,552	0	2,472,793	2,472,793
212101 Social Security Contributions	0	0	0	0	210,586	210,586
212102 Medical expenses (Employees)	0	284,964	284,964	0	162,430	162,430
212201 Social Security Contributions	0	50,369	50,369	0	0	0
221003 Staff Training	0	32,051	32,051	0	0	0
221009 Welfare and Entertainment	0	146,715	146,715	0	152,163	152,163
221011 Printing, Stationery, Photocopying and Binding	0	64,376	64,376	0	53,061	53,061
221012 Small Office Equipment	0	0	0	0	500	500
222001 Information and Communication Technology Services.	0	36,692	36,692	0	34,613	34,613
224001 Medical Supplies and Services	0	73,598	73,598	0	85,525	85,525
227001 Travel inland	0	316,402	316,402	0	344,295	344,295
227004 Fuel, Lubricants and Oils	0	120,988	120,988	0	69,024	69,024
282104 Compensation to 3rd Parties	0	0	0	0	32,220	32,220
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>2,350,500</b>	<b>2,350,500</b>	<b>0</b>	<b>3,722,503</b>	<b>3,722,503</b>

**VOTE: 412** Lira Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320022 Immunisation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>
<b>Budget Output 320023 Inpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,275	<b>32,275</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
223005 Electricity	0	231,000	<b>231,000</b>	0	231,000	<b>231,000</b>
223006 Water	0	135,000	<b>135,000</b>	0	160,000	<b>160,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	11,000	<b>11,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	72,268	<b>72,268</b>	0	60,000	<b>60,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>551,543</b>	<b>551,543</b>	<b>0</b>	<b>575,000</b>	<b>575,000</b>

**VOTE: 412** Lira Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	<b>6,000</b>	0	300,000	<b>300,000</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	7,521	<b>7,521</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	10,000	<b>10,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>41,000</b>	<b>41,000</b>	<b>0</b>	<b>557,521</b>	<b>557,521</b>
<b>Budget Output 320033 Outpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	<b>14,000</b>	0	15,000	<b>15,000</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	20,000	<b>20,000</b>	0	15,000	<b>15,000</b>
227001 Travel inland	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,957	<b>60,957</b>	0	31,957	<b>31,957</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	20,000	<b>20,000</b>	0	50,000	<b>50,000</b>

**VOTE: 412** Lira Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
223005 Electricity	0	5,000	5,000	0	5,000	5,000
223006 Water	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>90,957</b>	<b>90,957</b>	<b>0</b>	<b>111,957</b>	<b>111,957</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>3,269,000</b>	<b>3,269,000</b>	<b>0</b>	<b>5,256,981</b>	<b>5,256,981</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,269,000</b>	<b>3,269,000</b>	<b>0</b>	<b>5,256,981</b>	<b>5,256,981</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	4,000	4,000	0	3,739	3,739
221016 Systems Recurrent costs	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	6,000	6,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>17,739</b>	<b>17,739</b>
<b>Budget Output 000005 Human resource management</b>						
211101 General Staff Salaries	0	0	0	10,021,999	0	10,021,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,487,848	2,487,848	0	0	0
212102 Medical expenses (Employees)	0	6,000	6,000	0	16,000	16,000
212103 Incapacity benefits (Employees)	0	5,887	5,887	0	0	0
221002 Workshops, Meetings and Seminars	0	6,796	6,796	0	15,796	15,796
221003 Staff Training	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	25,000	25,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	32,786	32,786
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000

**VOTE: 412** Lira Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000005 Human resource management</b>						
273104 Pension	0	1,215,054	<b>1,215,054</b>	0	1,340,418	<b>1,340,418</b>
273105 Gratuity	0	1,074,287	<b>1,074,287</b>	0	575,455	<b>575,455</b>
282104 Compensation to 3rd Parties	0	25,003	<b>25,003</b>	0	0	<b>0</b>
352880 Salary Arrears Budgeting	0	0	<b>0</b>	0	12,140	<b>12,140</b>
352881 Pension and Gratuity Arrears Budgeting	0	2,742	<b>2,742</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>4,868,616</b>	<b>4,868,616</b>	<b>10,021,999</b>	<b>2,132,595</b>	<b>12,154,594</b>
<b>Budget Output 000008 Records Management</b>						
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	23,000	<b>23,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	38,000	<b>38,000</b>	0	15,000	<b>15,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	<b>13,500</b>	0	20,500	<b>20,500</b>
221002 Workshops, Meetings and Seminars	0	13,204	<b>13,204</b>	0	14,208	<b>14,208</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,540	<b>2,540</b>	0	2,540	<b>2,540</b>

**VOTE: 412** Lira Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320011 Equipment Maintenance</b>						
222001 Information and Communication Technology Services.	0	0	0	0	960	960
222002 Postage and Courier	0	609	609	0	0	0
224010 Protective Gear	0	1,350	1,350	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,200	16,200	0	25,200	25,200
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	63,246	63,246	0	45,242	45,242
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>127,649</b>	<b>127,649</b>	<b>0</b>	<b>138,650</b>	<b>138,650</b>
<b>Budget Output 320021 Hospital management and support services</b>						
211101 General Staff Salaries	10,021,999	0	10,021,999	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	13,000	0	20,514	20,514
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	64,000	64,000
212102 Medical expenses (Employees)	0	0	0	0	7,000	7,000
221001 Advertising and Public Relations	0	1,800	1,800	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	600	600	0	600	600
221016 Systems Recurrent costs	0	24,000	24,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	400	400	0	400	400
223001 Property Management Expenses	0	24,000	24,000	0	25,000	25,000
223004 Guard and Security services	0	16,000	16,000	0	16,000	16,000
223005 Electricity	0	24,000	24,000	0	30,000	30,000
223006 Water	0	0	0	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	1,200	0	5,000	5,000
225101 Consultancy Services	0	3,000	3,000	0	20,000	20,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	24,604	24,604



**VOTE: 412** Lira Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital management and support services</b>						
228001 Maintenance-Buildings and Structures	0	16,000	16,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	52,000	52,000	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	1,105	1,105	0	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,425	10,425
<b>Total Cost of Budget Output 320021</b>	<b>10,021,999</b>	<b>250,105</b>	<b>10,272,104</b>	<b>0</b>	<b>480,543</b>	<b>480,543</b>
<b>Total Cost for Department 002</b>	<b>10,021,999</b>	<b>5,298,370</b>	<b>15,320,369</b>	<b>10,021,999</b>	<b>2,829,526</b>	<b>12,851,525</b>
<b>Total Excluding Arrears</b>	<b>10,021,999</b>	<b>5,295,628</b>	<b>15,317,627</b>	<b>10,021,999</b>	<b>2,817,386</b>	<b>12,839,385</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
313232 Electrical machinery - Improvement	0	0	0	50,000	0	50,000
313235 Furniture and Fittings - Improvement	0	0	0	30,000	0	30,000
<b>Total Cost of Budget Output 000003</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost for Project 1583</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>18,709,369</b>	<b>0</b>	<b>18,709,369</b>	<b>18,228,506</b>	<b>0</b>	<b>18,228,506</b>
<b>Total Excluding Arrears</b>	<b>18,706,627</b>	<b>0</b>	<b>18,706,627</b>	<b>18,216,366</b>	<b>0</b>	<b>18,216,366</b>
<b>Grand Total Vote 412</b>	<b>18,709,369</b>	<b>0</b>	<b>18,709,369</b>	<b>18,228,506</b>	<b>0</b>	<b>18,228,506</b>
<b>Total Excluding Arrears</b>	<b>18,706,627</b>	<b>0</b>	<b>18,706,627</b>	<b>18,216,366</b>	<b>0</b>	<b>18,216,366</b>

# VOTE: 412 Lira Hospital

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.000	0.250
142155	Sale of drugs-From Government Units	0.360	0.350
142162	Sale of Medical Services-From Government Units	0.400	0.000
142202	Other fees e.g. street parking fees	0.000	0.150
142212	Educational/Instruction related levies	0.000	0.090
<b>Total</b>		0.760	0.840

# VOTE: 413 Mbarara Regional Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	18,812,644	0	<b>18,812,644</b>	18,567,558	0	<b>18,567,558</b>
<b>Total for Programme</b>	<b>18,812,644</b>	<b>0</b>	<b>18,812,644</b>	<b>18,567,558</b>	<b>0</b>	<b>18,567,558</b>
<i>Total Excluding Arrears</i>	<b>18,779,739</b>	<b>0</b>	<b>18,779,739</b>	<b>18,547,819</b>	<b>0</b>	<b>18,547,819</b>
<b>Grand Total Vote 413</b>	<b>18,812,644</b>	<b>0</b>	<b>18,812,644</b>	<b>18,567,558</b>	<b>0</b>	<b>18,567,558</b>
<i>Total Excluding Arrears</i>	<b>18,779,739</b>	<b>0</b>	<b>18,779,739</b>	<b>18,547,819</b>	<b>0</b>	<b>18,547,819</b>

# VOTE: 413 Mbarara Regional Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	1,385,000	<b>1,385,000</b>	0	6,840,546	<b>6,840,546</b>
002 Support Services	9,424,736	2,772,908	<b>12,197,644</b>	9,424,736	2,182,276	<b>11,607,012</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,424,736</b>	<b>4,157,908</b>	<b>13,582,644</b>	<b>9,424,736</b>	<b>9,022,822</b>	<b>18,447,558</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1578 Retooling of Mbarara Regional Referral Hospital	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
1767 USAID support to Regional Referral Hospitals	5,110,000	0	<b>5,110,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,230,000</b>	<b>0</b>	<b>5,230,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>14,654,736</b>	<b>4,157,908</b>	<b>18,812,644</b>	<b>9,544,736</b>	<b>9,022,822</b>	<b>18,567,558</b>
<b><i>Total Excluding Arrears</i></b>	<b>14,654,736</b>	<b>4,125,003</b>	<b>18,779,739</b>	<b>9,544,736</b>	<b>9,003,083</b>	<b>18,547,819</b>
<b>Grand Total Vote 413</b>	<b>14,654,736</b>	<b>4,157,908</b>	<b>18,812,644</b>	<b>9,544,736</b>	<b>9,022,822</b>	<b>18,567,558</b>
<b><i>Total Excluding Arrears</i></b>	<b>14,654,736</b>	<b>4,125,003</b>	<b>18,779,739</b>	<b>9,544,736</b>	<b>9,003,083</b>	<b>18,547,819</b>

# VOTE: 413 Mbarara Regional Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 001 Hospital Services</b>						
1767 USAID support to Regional Referral Hospitals	5,110,000	0	5,110,000	0	0	0
<b>Total for the Department 001</b>	<b>5,110,000</b>	<b>0</b>	<b>5,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>5,110,000</b>	<b>0</b>	<b>5,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 002 Support Services</b>						
1578 Retooling of Mbarara Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
<b>Total for the Department 002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>5,230,000</b>	<b>0</b>	<b>5,230,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>5,230,000</b>	<b>0</b>	<b>5,230,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

# VOTE: 413 Mbarara Regional Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,068,621	0	13,068,621	13,118,296	0	13,118,296
212 Social Contributions	664,285	0	664,285	688,678	0	688,678
221 General Use of goods and services	608,966	0	608,966	597,178	0	597,178
222 Communications	111,960	0	111,960	111,460	0	111,460
223 Utility and Property Expenses	791,637	0	791,637	828,637	0	828,637
224 Supplies and Services	537,669	0	537,669	482,669	0	482,669
225 Professional Services	5,000	0	5,000	5,000	0	5,000
226 Insurances and Licenses	22,500	0	22,500	22,500	0	22,500
227 Travel and Transport	579,352	0	579,352	524,364	0	524,364
228 Maintenance	733,968	0	733,968	637,123	0	637,123
242 Interest on Domestic debts	0	0	0	32,905	0	32,905
273 Employment-related social benefits	1,486,989	0	1,486,989	1,298,860	0	1,298,860
282 Current transfers not elsewhere classified	48,792	0	48,792	80,150	0	80,150
312 Acquisition of Produced Assets	120,000	0	120,000	120,000	0	120,000
352 Financial Assets	32,905	0	32,905	19,739	0	19,739
<b>Grand Total Vote 413</b>	<b>18,812,644</b>	<b>0</b>	<b>18,812,644</b>	<b>18,567,558</b>	<b>0</b>	<b>18,567,558</b>
<b>Total Excluding Arrears</b>	<b>18,779,739</b>	<b>0</b>	<b>18,779,739</b>	<b>18,547,819</b>	<b>0</b>	<b>18,547,819</b>

# VOTE: 413 Mbarara Regional Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,424,736	0	9,424,736	9,424,736	0	9,424,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,576,885	0	3,576,885	3,623,560	0	3,623,560
211107 Boards, Committees and Council Allowances	67,000	0	67,000	70,000	0	70,000
212101 Social Security Contributions	277,267	0	277,267	303,660	0	303,660
212102 Medical expenses (Employees)	383,018	0	383,018	381,018	0	381,018
212103 Incapacity benefits (Employees)	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	66,000	0	66,000	55,000	0	55,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000	11,000	0	11,000
221003 Staff Training	34,000	0	34,000	33,000	0	33,000
221007 Books, Periodicals & Newspapers	5,320	0	5,320	5,320	0	5,320
221008 Information and Communication Technology Supplies.	29,463	0	29,463	41,884	0	41,884
221009 Welfare and Entertainment	179,536	0	179,536	167,427	0	167,427
221010 Special Meals and Drinks	40,380	0	40,380	22,380	0	22,380
221011 Printing, Stationery, Photocopying and Binding	215,679	0	215,679	237,679	0	237,679
221012 Small Office Equipment	2,400	0	2,400	2,400	0	2,400
221014 Bank Charges and other Bank related costs	100	0	100	0	0	0
221016 Systems Recurrent costs	21,088	0	21,088	21,088	0	21,088
222001 Information and Communication Technology Services.	111,960	0	111,960	111,460	0	111,460
223001 Property Management Expenses	187,000	0	187,000	224,000	0	224,000
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	192,280	0	192,280	192,280	0	192,280
223006 Water	402,725	0	402,725	402,725	0	402,725
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,632	0	5,632	5,632	0	5,632
224001 Medical Supplies and Services	408,749	0	408,749	438,749	0	438,749
224004 Beddings, Clothing, Footwear and related Services	128,920	0	128,920	43,920	0	43,920
225101 Consultancy Services	5,000	0	5,000	5,000	0	5,000
226002 Licenses	22,500	0	22,500	22,500	0	22,500

# VOTE: 413 Mbarara Regional Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	327,860	0	327,860	265,871	0	265,871
227004 Fuel, Lubricants and Oils	251,492	0	251,492	258,492	0	258,492
228001 Maintenance-Buildings and Structures	403,600	0	403,600	43,600	0	43,600
228002 Maintenance-Transport Equipment	64,034	0	64,034	401,534	0	401,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	114,080	0	114,080	136,581	0	136,581
228004 Maintenance-Other Fixed Assets	152,254	0	152,254	55,408	0	55,408
242003 Other	0	0	0	32,905	0	32,905
273102 Incapacity, death benefits and funeral expenses	9,060	0	9,060	52,852	0	52,852
273104 Pension	951,236	0	951,236	1,032,290	0	1,032,290
273105 Gratuity	526,693	0	526,693	213,718	0	213,718
282104 Compensation to 3rd Parties	48,792	0	48,792	80,150	0	80,150
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	120,000	0	120,000
352882 Utility Arrears Budgeting	10,400	0	10,400	18,158	0	18,158
352899 Other Domestic Arrears Budgeting	22,505	0	22,505	1,581	0	1,581
<b>Grand Total Vote 413</b>	<b>18,812,644</b>	<b>0</b>	<b>18,812,644</b>	<b>18,567,558</b>	<b>0</b>	<b>18,567,558</b>
<b>Total Excluding Arrears</b>	<b>18,779,739</b>	<b>0</b>	<b>18,779,739</b>	<b>18,547,819</b>	<b>0</b>	<b>18,547,819</b>



# VOTE: 413 Mbarara Regional Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221010 Special Meals and Drinks	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	18,000	<b>18,000</b>	0	23,000	<b>23,000</b>
223005 Electricity	0	73,000	<b>73,000</b>	0	73,000	<b>73,000</b>
223006 Water	0	89,000	<b>89,000</b>	0	89,000	<b>89,000</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>227,000</b>	<b>227,000</b>	<b>0</b>	<b>231,000</b>	<b>231,000</b>
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	3,106,015	<b>3,106,015</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	227,167	<b>227,167</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	371,018	<b>371,018</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	0	<b>0</b>	0	25,600	<b>25,600</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	18,063	<b>18,063</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	150,116	<b>150,116</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	120,355	<b>120,355</b>

# VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
222001 Information and Communication Technology Services.	0	0	0	0	96,600	96,600
223001 Property Management Expenses	0	0	0	0	9,000	9,000
224001 Medical Supplies and Services	0	0	0	0	50,720	50,720
226002 Licenses	0	0	0	0	22,500	22,500
227001 Travel inland	0	0	0	0	170,660	170,660
227004 Fuel, Lubricants and Oils	0	0	0	0	180,744	180,744
228002 Maintenance-Transport Equipment	0	0	0	0	360,000	360,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	22,500	22,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	48,792	48,792
282104 Compensation to 3rd Parties	0	0	0	0	80,150	80,150
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,110,000</b>	<b>5,110,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000	0	0	0
221010 Special Meals and Drinks	0	6,000	6,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	6,000	6,000	0	16,000	16,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400	0	2,400	2,400
228004 Maintenance-Other Fixed Assets	0	8,304	8,304	0	8,304	8,304
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>65,704</b>	<b>65,704</b>	<b>0</b>	<b>70,704</b>	<b>70,704</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	367,545	367,545
212102 Medical expenses (Employees)	0	4,000	4,000	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000

# VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
221002 Workshops, Meetings and Seminars	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	3,000	<b>3,000</b>
221010 Special Meals and Drinks	0	9,980	<b>9,980</b>	0	3,980	<b>3,980</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,800	<b>20,800</b>	0	10,800	<b>10,800</b>
221012 Small Office Equipment	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
222001 Information and Communication Technology Services.	0	2,360	<b>2,360</b>	0	2,360	<b>2,360</b>
223001 Property Management Expenses	0	50,000	<b>50,000</b>	0	70,000	<b>70,000</b>
223005 Electricity	0	65,280	<b>65,280</b>	0	65,280	<b>65,280</b>
223006 Water	0	70,147	<b>70,147</b>	0	70,147	<b>70,147</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>
227001 Travel inland	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	33,000	<b>33,000</b>	0	13,000	<b>13,000</b>
228001 Maintenance-Buildings and Structures	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	<b>8,000</b>	0	8,001	<b>8,001</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>312,967</b>	<b>312,967</b>	<b>0</b>	<b>646,513</b>	<b>646,513</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
224001 Medical Supplies and Services	0	358,029	<b>358,029</b>	0	388,029	<b>388,029</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>358,029</b>	<b>358,029</b>	<b>0</b>	<b>388,029</b>	<b>388,029</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221002 Workshops, Meetings and Seminars	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221010 Special Meals and Drinks	0	4,400	<b>4,400</b>	0	2,400	<b>2,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,200	<b>10,200</b>	0	10,200	<b>10,200</b>

# VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient Services</b>						
222001 Information and Communication Technology Services.	0	1,500	1,500	0	1,500	1,500
223005 Electricity	0	33,000	33,000	0	33,000	33,000
223006 Water	0	90,000	90,000	0	90,000	90,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	20,000	20,000
227001 Travel inland	0	16,000	16,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	11,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	2,600	0	2,600	2,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>243,700</b>	<b>243,700</b>	<b>0</b>	<b>228,700</b>	<b>228,700</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	22,000	22,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	6,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	10,000	10,000
223005 Electricity	0	9,000	9,000	0	9,000	9,000
223006 Water	0	76,000	76,000	0	76,000	76,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	20,000	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	9,600	9,600	0	9,600	9,600
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>177,600</b>	<b>177,600</b>	<b>0</b>	<b>165,600</b>	<b>165,600</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>0</b>	<b>6,840,546</b>	<b>6,840,546</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>0</b>	<b>6,840,546</b>	<b>6,840,546</b>

# VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	2,400	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	1,638	1,638	0	1,638	1,638
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>7,038</b>	<b>7,038</b>	<b>0</b>	<b>7,038</b>	<b>7,038</b>
<b>Budget Output 000008 Records Management</b>						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	1,024	0	1,024	1,024
227001 Travel inland	0	2,400	2,400	0	2,400	2,400
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>5,424</b>	<b>5,424</b>	<b>0</b>	<b>5,424</b>	<b>5,424</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
221003 Staff Training	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
223001 Property Management Expenses	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Budget Output 320002 Administrative and Support Services</b>						
211101 General Staff Salaries	9,424,736	0	9,424,736	9,424,736	0	9,424,736

# VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Total Cost of Budget Output 320002</b>	<b>9,424,736</b>	<b>0</b>	<b>9,424,736</b>	<b>9,424,736</b>	<b>0</b>	<b>9,424,736</b>
<b>Budget Output 320011 Equipment maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	12,000	<b>12,000</b>	0	7,000	<b>7,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Budget Output 320021 Hospital management and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,870	<b>370,870</b>	0	62,000	<b>62,000</b>
211107 Boards, Committees and Council Allowances	0	67,000	<b>67,000</b>	0	70,000	<b>70,000</b>
212101 Social Security Contributions	0	50,100	<b>50,100</b>	0	76,493	<b>76,493</b>
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations	0	16,000	<b>16,000</b>	0	5,000	<b>5,000</b>
221002 Workshops, Meetings and Seminars	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	5,320	<b>5,320</b>	0	5,320	<b>5,320</b>
221008 Information and Communication Technology Supplies.	0	4,400	<b>4,400</b>	0	16,821	<b>16,821</b>
221009 Welfare and Entertainment	0	7,420	<b>7,420</b>	0	3,311	<b>3,311</b>
221010 Special Meals and Drinks	0	9,000	<b>9,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,300	<b>34,300</b>	0	68,300	<b>68,300</b>
221012 Small Office Equipment	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
221014 Bank Charges and other Bank related costs	0	100	<b>100</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	21,088	<b>21,088</b>	0	21,088	<b>21,088</b>
222001 Information and Communication Technology Services.	0	10,500	<b>10,500</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	104,000	<b>104,000</b>	0	100,000	<b>100,000</b>
223004 Guard and Security services	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223006 Water	0	77,578	<b>77,578</b>	0	77,578	<b>77,578</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	832	<b>832</b>	0	832	<b>832</b>

# VOTE: 413 Mbarara Regional Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital management and support services</b>						
224004 Beddings, Clothing, Footwear and related Services	0	90,920	<b>90,920</b>	0	15,920	<b>15,920</b>
225101 Consultancy Services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	80,400	<b>80,400</b>	0	40,411	<b>40,411</b>
227004 Fuel, Lubricants and Oils	0	8,110	<b>8,110</b>	0	23,110	<b>23,110</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	30,534	<b>30,534</b>	0	30,534	<b>30,534</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,080	<b>35,080</b>	0	35,080	<b>35,080</b>
228004 Maintenance-Other Fixed Assets	0	63,800	<b>63,800</b>	0	47,104	<b>47,104</b>
242003 Other	0	0	<b>0</b>	0	32,905	<b>32,905</b>
273102 Incapacity, death benefits and funeral expenses	0	7,060	<b>7,060</b>	0	2,060	<b>2,060</b>
273104 Pension	0	951,236	<b>951,236</b>	0	1,032,290	<b>1,032,290</b>
273105 Gratuity	0	526,693	<b>526,693</b>	0	213,718	<b>213,718</b>
352882 Utility Arrears Budgeting	0	10,400	<b>10,400</b>	0	18,158	<b>18,158</b>
352899 Other Domestic Arrears Budgeting	0	22,505	<b>22,505</b>	0	1,581	<b>1,581</b>
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>2,662,446</b>	<b>2,662,446</b>	<b>0</b>	<b>2,064,814</b>	<b>2,064,814</b>
<b>Total Cost for Department 002</b>	<b>9,424,736</b>	<b>2,772,908</b>	<b>12,197,644</b>	<b>9,424,736</b>	<b>2,182,276</b>	<b>11,607,012</b>
<b>Total Excluding Arrears</b>	<b>9,424,736</b>	<b>2,740,003</b>	<b>12,164,739</b>	<b>9,424,736</b>	<b>2,162,537</b>	<b>11,587,273</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1578 Retooling of Mbarara Regional Referral Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost for Project 1578</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
Project 1767 USAID support to Regional Referral Hospitals						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,106,015	0	<b>3,106,015</b>	0	0	<b>0</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1767 USAID support to Regional Referral Hospitals						
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
212101 Social Security Contributions	227,167	0	227,167	0	0	0
212102 Medical expenses (Employees)	371,018	0	371,018	0	0	0
221001 Advertising and Public Relations	50,000	0	50,000	0	0	0
221003 Staff Training	25,600	0	25,600	0	0	0
221008 Information and Communication Technology Supplies.	18,063	0	18,063	0	0	0
221009 Welfare and Entertainment	150,116	0	150,116	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,355	0	120,355	0	0	0
222001 Information and Communication Technology Services.	96,600	0	96,600	0	0	0
223001 Property Management Expenses	9,000	0	9,000	0	0	0
224001 Medical Supplies and Services	50,720	0	50,720	0	0	0
226002 Licenses	22,500	0	22,500	0	0	0
227001 Travel inland	170,660	0	170,660	0	0	0
227004 Fuel, Lubricants and Oils	180,744	0	180,744	0	0	0
228001 Maintenance-Buildings and Structures	360,000	0	360,000	0	0	0
228002 Maintenance-Transport Equipment	22,500	0	22,500	0	0	0
228004 Maintenance-Other Fixed Assets	80,150	0	80,150	0	0	0
282104 Compensation to 3rd Parties	48,792	0	48,792	0	0	0
<b>Total Cost of Budget Output 320020</b>	<b>5,110,000</b>	<b>0</b>	<b>5,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1767</b>	<b>5,110,000</b>	<b>0</b>	<b>5,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>5,110,000</b>	<b>0</b>	<b>5,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>18,812,644</b>	<b>0</b>	<b>18,812,644</b>	<b>18,567,558</b>	<b>0</b>	<b>18,567,558</b>
<b>Total Excluding Arrears</b>	<b>18,779,739</b>	<b>0</b>	<b>18,779,739</b>	<b>18,547,819</b>	<b>0</b>	<b>18,547,819</b>
<b>Grand Total Vote 413</b>	<b>18,812,644</b>	<b>0</b>	<b>18,812,644</b>	<b>18,567,558</b>	<b>0</b>	<b>18,567,558</b>
<b>Total Excluding Arrears</b>	<b>18,779,739</b>	<b>0</b>	<b>18,779,739</b>	<b>18,547,819</b>	<b>0</b>	<b>18,547,819</b>



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**VOTE: 413** Mbarara Regional Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142122	Sale of Medical Services-From Private Entities	1.400	0.000
142162	Sale of Medical Services-From Government Units	0.000	1.400
<b>Total</b>		1.400	1.400

# VOTE: 414 Mubende Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	13,372,849	0	<b>13,372,849</b>	13,812,575	0	<b>13,812,575</b>
<b>Total for Programme</b>	<b>13,372,849</b>	<b>0</b>	<b>13,372,849</b>	<b>13,812,575</b>	<b>0</b>	<b>13,812,575</b>
<i>Total Excluding Arrears</i>	<b>13,371,003</b>	<b>0</b>	<b>13,371,003</b>	<b>13,780,368</b>	<b>0</b>	<b>13,780,368</b>
<b>Grand Total Vote 414</b>	<b>13,372,849</b>	<b>0</b>	<b>13,372,849</b>	<b>13,812,575</b>	<b>0</b>	<b>13,812,575</b>
<i>Total Excluding Arrears</i>	<b>13,371,003</b>	<b>0</b>	<b>13,371,003</b>	<b>13,780,368</b>	<b>0</b>	<b>13,780,368</b>

# VOTE: 414 Mubende Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	841,201	<b>841,201</b>	0	827,441	<b>827,441</b>
002 Support Services	11,101,837	1,279,811	<b>12,381,648</b>	11,101,837	1,726,195	<b>12,828,032</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>11,101,837</b>	<b>2,121,012</b>	<b>13,222,849</b>	<b>11,101,837</b>	<b>2,553,636</b>	<b>13,655,473</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1579 Retooling of Mubende Regional Referral Hospital	150,000	0	<b>150,000</b>	157,102	0	<b>157,102</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>157,102</b>	<b>0</b>	<b>157,102</b>
<b>Total for Sub Sub Programme 01</b>	<b>11,251,837</b>	<b>2,121,012</b>	<b>13,372,849</b>	<b>11,258,939</b>	<b>2,553,636</b>	<b>13,812,575</b>
<b><i>Total Excluding Arrears</i></b>	<b>11,251,837</b>	<b>2,119,166</b>	<b>13,371,003</b>	<b>11,251,837</b>	<b>2,528,531</b>	<b>13,780,368</b>
<b>Grand Total Vote 414</b>	<b>11,251,837</b>	<b>2,121,012</b>	<b>13,372,849</b>	<b>11,258,939</b>	<b>2,553,636</b>	<b>13,812,575</b>
<b><i>Total Excluding Arrears</i></b>	<b>11,251,837</b>	<b>2,119,166</b>	<b>13,371,003</b>	<b>11,251,837</b>	<b>2,528,531</b>	<b>13,780,368</b>

# VOTE: 414 Mubende Regional Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1579 Retooling of Mubende Regional Referral Hospital	150,000	0	150,000	157,102	0	157,102
<b>Total for the Department 002</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>157,102</b>	<b>0</b>	<b>157,102</b>
<i>Total Excluding Arrears</i>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Grand Total Vote</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>157,102</b>	<b>0</b>	<b>157,102</b>
<i>Total Excluding Arrears</i>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

# VOTE: 414 Mubende Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,252,897	0	11,252,897	11,257,917	0	11,257,917
212 Social Contributions	5,280	0	5,280	24,990	0	24,990
221 General Use of goods and services	196,119	0	196,119	183,921	0	183,921
222 Communications	24,680	0	24,680	24,000	0	24,000
223 Utility and Property Expenses	432,700	0	432,700	431,500	0	431,500
224 Supplies and Services	45,000	0	45,000	40,000	0	40,000
225 Professional Services	0	0	0	40,000	0	40,000
227 Travel and Transport	174,252	0	174,252	218,350	0	218,350
228 Maintenance	180,160	0	180,160	142,730	0	142,730
273 Employment-related social benefits	909,915	0	909,915	1,306,960	0	1,306,960
312 Acquisition of Produced Assets	150,000	0	150,000	60,000	0	60,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	50,000	0	50,000
352 Financial Assets	1,846	0	1,846	32,207	0	32,207
<b>Grand Total Vote 414</b>	<b>13,372,849</b>	<b>0</b>	<b>13,372,849</b>	<b>13,812,575</b>	<b>0</b>	<b>13,812,575</b>
<i>Total Excluding Arrears</i>	<b>13,371,003</b>	<b>0</b>	<b>13,371,003</b>	<b>13,780,368</b>	<b>0</b>	<b>13,780,368</b>

# VOTE: 414 Mubende Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,101,837	0	<b>11,101,837</b>	11,101,837	0	<b>11,101,837</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,950	0	<b>107,950</b>	108,080	0	<b>108,080</b>
211107 Boards, Committees and Council Allowances	43,110	0	<b>43,110</b>	48,000	0	<b>48,000</b>
212102 Medical expenses (Employees)	5,280	0	<b>5,280</b>	12,990	0	<b>12,990</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	12,000	0	<b>12,000</b>
221001 Advertising and Public Relations	1,800	0	<b>1,800</b>	1,800	0	<b>1,800</b>
221002 Workshops, Meetings and Seminars	1,440	0	<b>1,440</b>	1,440	0	<b>1,440</b>
221003 Staff Training	11,400	0	<b>11,400</b>	12,100	0	<b>12,100</b>
221007 Books, Periodicals & Newspapers	4,808	0	<b>4,808</b>	1,000	0	<b>1,000</b>
221008 Information and Communication Technology Supplies.	22,863	0	<b>22,863</b>	22,863	0	<b>22,863</b>
221009 Welfare and Entertainment	14,688	0	<b>14,688</b>	14,688	0	<b>14,688</b>
221010 Special Meals and Drinks	51,010	0	<b>51,010</b>	51,010	0	<b>51,010</b>
221011 Printing, Stationery, Photocopying and Binding	36,350	0	<b>36,350</b>	27,600	0	<b>27,600</b>
221012 Small Office Equipment	2,420	0	<b>2,420</b>	2,420	0	<b>2,420</b>
221016 Systems Recurrent costs	49,340	0	<b>49,340</b>	49,000	0	<b>49,000</b>
222001 Information and Communication Technology Services.	24,680	0	<b>24,680</b>	24,000	0	<b>24,000</b>
223001 Property Management Expenses	155,000	0	<b>155,000</b>	155,000	0	<b>155,000</b>
223002 Property Rates	2,500	0	<b>2,500</b>	2,500	0	<b>2,500</b>
223004 Guard and Security services	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
223005 Electricity	192,000	0	<b>192,000</b>	192,000	0	<b>192,000</b>
223006 Water	74,000	0	<b>74,000</b>	74,000	0	<b>74,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	<b>7,200</b>	6,000	0	<b>6,000</b>
224001 Medical Supplies and Services	45,000	0	<b>45,000</b>	40,000	0	<b>40,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	40,000	0	<b>40,000</b>
227001 Travel inland	60,584	0	<b>60,584</b>	78,304	0	<b>78,304</b>
227003 Carriage, Haulage, Freight and transport hire	3,200	0	<b>3,200</b>	3,200	0	<b>3,200</b>
227004 Fuel, Lubricants and Oils	110,468	0	<b>110,468</b>	136,846	0	<b>136,846</b>
228001 Maintenance-Buildings and Structures	37,580	0	<b>37,580</b>	27,150	0	<b>27,150</b>

# VOTE: 414 Mubende Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	56,680	0	<b>56,680</b>	36,680	0	<b>36,680</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,900	0	<b>85,900</b>	78,900	0	<b>78,900</b>
273102 Incapacity, death benefits and funeral expenses	11,000	0	<b>11,000</b>	0	0	<b>0</b>
273103 Retrenchment costs	1,320	0	<b>1,320</b>	0	0	<b>0</b>
273104 Pension	350,595	0	<b>350,595</b>	482,133	0	<b>482,133</b>
273105 Gratuity	547,000	0	<b>547,000</b>	824,827	0	<b>824,827</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0	<b>40,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	40,000	0	<b>40,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	70,000	0	<b>70,000</b>	60,000	0	<b>60,000</b>
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	<b>0</b>	50,000	0	<b>50,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	5,332	0	<b>5,332</b>
352899 Other Domestic Arrears Budgeting	1,846	0	<b>1,846</b>	26,876	0	<b>26,876</b>
<b>Grand Total Vote 414</b>	<b>13,372,849</b>	<b>0</b>	<b>13,372,849</b>	<b>13,812,575</b>	<b>0</b>	<b>13,812,575</b>
<b>Total Excluding Arrears</b>	<b>13,371,003</b>	<b>0</b>	<b>13,371,003</b>	<b>13,780,368</b>	<b>0</b>	<b>13,780,368</b>

# VOTE: 414 Mubende Regional Referral Hospital

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic services</b>						
223005 Electricity	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
223006 Water	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	6,494	<b>6,494</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>54,494</b>	<b>54,494</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>						
227004 Fuel, Lubricants and Oils	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 320022 Immunisation services</b>						
227001 Travel inland	0	8,704	<b>8,704</b>	0	15,704	<b>15,704</b>
227004 Fuel, Lubricants and Oils	0	12,840	<b>12,840</b>	0	14,296	<b>14,296</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	<b>7,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>43,544</b>	<b>43,544</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 320023 Inpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,950	<b>107,950</b>	0	87,950	<b>87,950</b>
221008 Information and Communication Technology Supplies.	0	20,863	<b>20,863</b>	0	20,863	<b>20,863</b>
221009 Welfare and Entertainment	0	14,688	<b>14,688</b>	0	14,688	<b>14,688</b>
221010 Special Meals and Drinks	0	51,010	<b>51,010</b>	0	51,010	<b>51,010</b>
223001 Property Management Expenses	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
223002 Property Rates	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
223005 Electricity	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	3,200	<b>3,200</b>	0	3,200	<b>3,200</b>
227004 Fuel, Lubricants and Oils	0	41,320	<b>41,320</b>	0	45,710	<b>45,710</b>



# VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	37,000	0	37,000	37,000
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>473,531</b>	<b>473,531</b>	<b>0</b>	<b>457,921</b>	<b>457,921</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
224001 Medical Supplies and Services	0	45,000	45,000	0	40,000	40,000
227001 Travel inland	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 320033 Outpatient services</b>						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,520	8,520	0	8,520	8,520
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>64,520</b>	<b>64,520</b>	<b>0</b>	<b>64,520</b>	<b>64,520</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	120,000	120,000	0	100,000	100,000
227001 Travel inland	0	2,080	2,080	0	12,080	12,080
227004 Fuel, Lubricants and Oils	0	6,032	6,032	0	15,920	15,920
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	9,000	9,000
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>140,112</b>	<b>140,112</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>841,201</b>	<b>841,201</b>	<b>0</b>	<b>827,441</b>	<b>827,441</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>841,201</b>	<b>841,201</b>	<b>0</b>	<b>827,441</b>	<b>827,441</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	1,960	1,960	0	1,600	1,600
222001 Information and Communication Technology Services.	0	760	760	0	400	400
227001 Travel inland	0	7,280	7,280	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

# VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000005 Human resource management</b>						
211101 General Staff Salaries	11,101,837	0	<b>11,101,837</b>	11,101,837	0	<b>11,101,837</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	12,000	<b>12,000</b>
221003 Staff Training	0	7,300	<b>7,300</b>	0	4,000	<b>4,000</b>
221016 Systems Recurrent costs	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
273102 Incapacity, death benefits and funeral expenses	0	11,000	<b>11,000</b>	0	0	<b>0</b>
273103 Retrenchment costs	0	1,320	<b>1,320</b>	0	0	<b>0</b>
273104 Pension	0	350,595	<b>350,595</b>	0	482,133	<b>482,133</b>
273105 Gratuity	0	547,000	<b>547,000</b>	0	824,827	<b>824,827</b>
<b>Total Cost of Budget Output 000005</b>	<b>11,101,837</b>	<b>942,215</b>	<b>12,044,052</b>	<b>11,101,837</b>	<b>1,347,960</b>	<b>12,449,797</b>
<b>Budget Output 000008 Records Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	23,240	<b>23,240</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>26,240</b>	<b>26,240</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
221003 Staff Training	0	4,100	<b>4,100</b>	0	4,100	<b>4,100</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	600	<b>600</b>	0	600	<b>600</b>
227001 Travel inland	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	10,400	<b>10,400</b>	0	10,400	<b>10,400</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	<b>41,900</b>	0	41,900	<b>41,900</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>

# VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 320021 Hospital management and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,130	20,130
211107 Boards, Committees and Council Allowances	0	43,110	43,110	0	48,000	48,000
212102 Medical expenses (Employees)	0	5,280	5,280	0	8,990	8,990
221001 Advertising and Public Relations	0	1,800	1,800	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	1,440	1,440	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	4,808	4,808	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	9,150	9,150	0	0	0
221012 Small Office Equipment	0	2,420	2,420	0	2,420	2,420
221016 Systems Recurrent costs	0	24,340	24,340	0	24,000	24,000
222001 Information and Communication Technology Services.	0	20,320	20,320	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,200	7,200	0	6,000	6,000
227001 Travel inland	0	15,520	15,520	0	5,520	5,520
227004 Fuel, Lubricants and Oils	0	9,862	9,862	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	23,580	23,580	0	13,150	13,150
228002 Maintenance-Transport Equipment	0	36,680	36,680	0	16,680	16,680
352882 Utility Arrears Budgeting	0	0	0	0	5,332	5,332
352899 Other Domestic Arrears Budgeting	0	1,846	1,846	0	19,774	19,774
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>219,356</b>	<b>219,356</b>	<b>0</b>	<b>212,235</b>	<b>212,235</b>
<b>Total Cost for Department 002</b>	<b>11,101,837</b>	<b>1,279,811</b>	<b>12,381,648</b>	<b>11,101,837</b>	<b>1,726,195</b>	<b>12,828,032</b>
<b>Total Excluding Arrears</b>	<b>11,101,837</b>	<b>1,277,965</b>	<b>12,379,802</b>	<b>11,101,837</b>	<b>1,701,090</b>	<b>12,802,927</b>
<b>Development Budget Estimates</b>						

# VOTE: 414 Mubende Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1579 Retooling of Mubende Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
352899 Other Domestic Arrears Budgeting	0	0	0	7,102	0	7,102
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,102</b>	<b>0</b>	<b>7,102</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	0	0	0	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0	40,000	0	0	0
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	70,000	0	70,000	60,000	0	60,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,000	0	50,000
<b>Total Cost of Budget Output 000003</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost for Project 1579</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>157,102</b>	<b>0</b>	<b>157,102</b>
<b>Total Excluding Arrears</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>13,372,849</b>	<b>0</b>	<b>13,372,849</b>	<b>13,812,575</b>	<b>0</b>	<b>13,812,575</b>
<b>Total Excluding Arrears</b>	<b>13,371,003</b>	<b>0</b>	<b>13,371,003</b>	<b>13,780,368</b>	<b>0</b>	<b>13,780,368</b>
<b>Grand Total Vote 414</b>	<b>13,372,849</b>	<b>0</b>	<b>13,372,849</b>	<b>13,812,575</b>	<b>0</b>	<b>13,812,575</b>
<b>Total Excluding Arrears</b>	<b>13,371,003</b>	<b>0</b>	<b>13,371,003</b>	<b>13,780,368</b>	<b>0</b>	<b>13,780,368</b>

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**VOTE: 414** Mubende Regional Referral Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142155	Sale of drugs-From Government Units	0.150	0.230
<b>Total</b>		0.150	0.230

# VOTE: 415 Moroto Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	12,814,580	0	<b>12,814,580</b>	12,565,053	0	<b>12,565,053</b>
<b>Total for Programme</b>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,565,053</b>	<b>0</b>	<b>12,565,053</b>
<i>Total Excluding Arrears</i>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,554,290</b>	<b>0</b>	<b>12,554,290</b>
<b>Grand Total Vote 415</b>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,565,053</b>	<b>0</b>	<b>12,565,053</b>
<i>Total Excluding Arrears</i>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,554,290</b>	<b>0</b>	<b>12,554,290</b>

# VOTE: 415 Moroto Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	2,773,611	2,773,611	0	2,809,938	2,809,938
002 Support Services	8,040,723	1,880,246	9,920,969	8,040,723	1,594,392	9,635,115
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,040,723</b>	<b>4,653,857</b>	<b>12,694,580</b>	<b>8,040,723</b>	<b>4,404,330</b>	<b>12,445,053</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1577 Retooling of Moroto Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>8,160,723</b>	<b>4,653,857</b>	<b>12,814,580</b>	<b>8,160,723</b>	<b>4,404,330</b>	<b>12,565,053</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,160,723</b>	<b>4,653,857</b>	<b>12,814,580</b>	<b>8,160,723</b>	<b>4,393,567</b>	<b>12,554,290</b>
<b>Grand Total Vote 415</b>	<b>8,160,723</b>	<b>4,653,857</b>	<b>12,814,580</b>	<b>8,160,723</b>	<b>4,404,330</b>	<b>12,565,053</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,160,723</b>	<b>4,653,857</b>	<b>12,814,580</b>	<b>8,160,723</b>	<b>4,393,567</b>	<b>12,554,290</b>

# VOTE: 415 Moroto Regional Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1577 Retooling of Moroto Regional Referral Hospital	120,000	0	120,000	120,000	0	120,000
<b>Total for the Department 002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000
<b>Grand Total Vote</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	120,000	0	120,000	120,000	0	120,000



# VOTE: 415 Moroto Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,224,106	0	9,224,106	9,348,795	0	9,348,795
212 Social Contributions	245,831	0	245,831	280,285	0	280,285
221 General Use of goods and services	346,105	0	346,105	253,796	0	253,796
222 Communications	52,177	0	52,177	43,774	0	43,774
223 Utility and Property Expenses	382,715	0	382,715	379,761	0	379,761
224 Supplies and Services	11,571	0	11,571	27,698	0	27,698
225 Professional Services	3,000	0	3,000	3,000	0	3,000
227 Travel and Transport	713,621	0	713,621	639,534	0	639,534
228 Maintenance	404,730	0	404,730	323,022	0	323,022
273 Employment-related social benefits	1,430,725	0	1,430,725	1,154,624	0	1,154,624
312 Acquisition of Produced Assets	0	0	0	100,000	0	100,000
352 Financial Assets	0	0	0	10,763	0	10,763
<b>Grand Total Vote 415</b>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,565,053</b>	<b>0</b>	<b>12,565,053</b>
<i>Total Excluding Arrears</i>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,554,290</b>	<b>0</b>	<b>12,554,290</b>

# VOTE: 415 Moroto Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,040,723	0	<b>8,040,723</b>	8,040,723	0	<b>8,040,723</b>
211104 Employee Gratuity	70,769	0	<b>70,769</b>	96,387	0	<b>96,387</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,082,614	0	<b>1,082,614</b>	1,181,685	0	<b>1,181,685</b>
211107 Boards, Committees and Council Allowances	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
212101 Social Security Contributions	156,893	0	<b>156,893</b>	176,852	0	<b>176,852</b>
212102 Medical expenses (Employees)	88,938	0	<b>88,938</b>	85,665	0	<b>85,665</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	17,768	0	<b>17,768</b>
221001 Advertising and Public Relations	19,051	0	<b>19,051</b>	16,608	0	<b>16,608</b>
221002 Workshops, Meetings and Seminars	19,275	0	<b>19,275</b>	13,676	0	<b>13,676</b>
221003 Staff Training	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
221004 Recruitment Expenses	5,000	0	<b>5,000</b>	3,000	0	<b>3,000</b>
221007 Books, Periodicals & Newspapers	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221008 Information and Communication Technology Supplies.	45,300	0	<b>45,300</b>	36,573	0	<b>36,573</b>
221009 Welfare and Entertainment	26,200	0	<b>26,200</b>	27,447	0	<b>27,447</b>
221010 Special Meals and Drinks	116,809	0	<b>116,809</b>	47,438	0	<b>47,438</b>
221011 Printing, Stationery, Photocopying and Binding	54,009	0	<b>54,009</b>	53,593	0	<b>53,593</b>
221012 Small Office Equipment	9,000	0	<b>9,000</b>	4,000	0	<b>4,000</b>
221016 Systems Recurrent costs	21,461	0	<b>21,461</b>	21,461	0	<b>21,461</b>
221017 Membership dues and Subscription fees.	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
222001 Information and Communication Technology Services.	52,177	0	<b>52,177</b>	43,774	0	<b>43,774</b>
223001 Property Management Expenses	183,590	0	<b>183,590</b>	175,390	0	<b>175,390</b>
223003 Rent-Produced Assets-to private entities	24,125	0	<b>24,125</b>	24,125	0	<b>24,125</b>
223004 Guard and Security services	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
223005 Electricity	97,000	0	<b>97,000</b>	97,000	0	<b>97,000</b>
223006 Water	0	0	<b>0</b>	10,600	0	<b>10,600</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	<b>66,000</b>	60,646	0	<b>60,646</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	6,000	0	<b>6,000</b>

# VOTE: 415 Moroto Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	11,571	0	11,571	7,571	0	7,571
224005 Laboratory supplies and services	0	0	0	4,127	0	4,127
224011 Research Expenses	0	0	0	10,000	0	10,000
225101 Consultancy Services	3,000	0	3,000	3,000	0	3,000
227001 Travel inland	341,193	0	341,193	302,457	0	302,457
227004 Fuel, Lubricants and Oils	372,428	0	372,428	337,077	0	337,077
228001 Maintenance-Buildings and Structures	169,635	0	169,635	56,215	0	56,215
228002 Maintenance-Transport Equipment	83,544	0	83,544	62,502	0	62,502
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	131,503	0	131,503	187,115	0	187,115
228004 Maintenance-Other Fixed Assets	20,048	0	20,048	17,190	0	17,190
273102 Incapacity, death benefits and funeral expenses	25,810	0	25,810	10,000	0	10,000
273104 Pension	406,230	0	406,230	501,644	0	501,644
273105 Gratuity	998,685	0	998,685	642,980	0	642,980
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	30,000	0	30,000
352899 Other Domestic Arrears Budgeting	0	0	0	10,763	0	10,763
<b>Grand Total Vote 415</b>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,565,053</b>	<b>0</b>	<b>12,565,053</b>
<b>Total Excluding Arrears</b>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,554,290</b>	<b>0</b>	<b>12,554,290</b>

# VOTE: 415 Moroto Regional Referral Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211104 Employee Gratuity	0	70,769	<b>70,769</b>	0	96,387	<b>96,387</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	999,225	<b>999,225</b>	0	1,124,685	<b>1,124,685</b>
212101 Social Security Contributions	0	156,893	<b>156,893</b>	0	176,852	<b>176,852</b>
212102 Medical expenses (Employees)	0	83,410	<b>83,410</b>	0	85,665	<b>85,665</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	17,768	<b>17,768</b>
221001 Advertising and Public Relations	0	9,051	<b>9,051</b>	0	6,608	<b>6,608</b>
221002 Workshops, Meetings and Seminars	0	6,900	<b>6,900</b>	0	4,301	<b>4,301</b>
221008 Information and Communication Technology Supplies.	0	24,300	<b>24,300</b>	0	22,573	<b>22,573</b>
221009 Welfare and Entertainment	0	1,200	<b>1,200</b>	0	2,447	<b>2,447</b>
221010 Special Meals and Drinks	0	99,359	<b>99,359</b>	0	34,438	<b>34,438</b>
221011 Printing, Stationery, Photocopying and Binding	0	26,009	<b>26,009</b>	0	25,593	<b>25,593</b>
222001 Information and Communication Technology Services.	0	32,600	<b>32,600</b>	0	24,197	<b>24,197</b>
223001 Property Management Expenses	0	3,200	<b>3,200</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	4,127	<b>4,127</b>
227001 Travel inland	0	249,740	<b>249,740</b>	0	197,308	<b>197,308</b>
227004 Fuel, Lubricants and Oils	0	108,951	<b>108,951</b>	0	53,296	<b>53,296</b>
228002 Maintenance-Transport Equipment	0	35,615	<b>35,615</b>	0	24,978	<b>24,978</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,579	<b>3,579</b>	0	61,715	<b>61,715</b>
273102 Incapacity, death benefits and funeral expenses	0	15,810	<b>15,810</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>1,926,611</b>	<b>1,926,611</b>	<b>0</b>	<b>1,962,938</b>	<b>1,962,938</b>
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>

# VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	22,000	22,000	0	22,000	22,000
223005 Electricity	0	32,250	32,250	0	32,250	32,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	7,000	7,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	75,750	75,750	0	75,750	75,750
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>156,000</b>	<b>156,000</b>	<b>0</b>	<b>156,000</b>	<b>156,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	14,547	14,547	0	14,547	14,547
224001 Medical Supplies and Services	0	0	0	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	0	0
227001 Travel inland	0	17,000	17,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	12,929	12,929
228002 Maintenance-Transport Equipment	0	12,929	12,929	0	2,524	2,524
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,524	2,524	0	0	0
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000	0	6,000	6,000

# VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	51,390	51,390	0	51,390	51,390
223005 Electricity	0	42,875	42,875	0	42,875	42,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	25,000	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	3,571	3,571	0	3,571	3,571
227001 Travel inland	0	10,000	10,000	0	9,400	9,400
227004 Fuel, Lubricants and Oils	0	65,211	65,211	0	67,811	67,811
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	1,953	1,953	0	1,953	1,953
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>273,000</b>	<b>273,000</b>	<b>0</b>	<b>273,000</b>	<b>273,000</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	2,375	2,375	0	2,375	2,375
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	55,000	55,000	0	50,000	50,000
223005 Electricity	0	16,875	16,875	0	16,875	16,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	15,000	0	15,000	15,000
224001 Medical Supplies and Services	0	0	0	0	5,000	5,000
227001 Travel inland	0	8,000	8,000	0	7,600	7,600
227004 Fuel, Lubricants and Oils	0	78,750	78,750	0	79,150	79,150
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000

# VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>231,000</b>	<b>231,000</b>	<b>0</b>	<b>231,000</b>	<b>231,000</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	52,000	52,000	0	52,000	52,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	29,453	29,453	0	20,149	20,149
227004 Fuel, Lubricants and Oils	0	3,547	3,547	0	20,851	20,851
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>119,000</b>	<b>119,000</b>	<b>0</b>	<b>119,000</b>	<b>119,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,773,611</b>	<b>2,773,611</b>	<b>0</b>	<b>2,809,938</b>	<b>2,809,938</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,773,611</b>	<b>2,773,611</b>	<b>0</b>	<b>2,809,938</b>	<b>2,809,938</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000	0	0	0
227001 Travel inland	0	0	0	0	7,000	7,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,389	7,389	0	7,000	7,000

# VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>7,389</b>	<b>7,389</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	8,040,723	0	<b>8,040,723</b>	8,040,723	0	<b>8,040,723</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	<b>9,000</b>	0	2,000	<b>2,000</b>
211107 Boards, Committees and Council Allowances	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
212102 Medical expenses (Employees)	0	5,528	<b>5,528</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
221004 Recruitment Expenses	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	12,000	<b>12,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	4,450	<b>4,450</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	21,461	<b>21,461</b>	0	21,461	<b>21,461</b>
222001 Information and Communication Technology Services.	0	4,430	<b>4,430</b>	0	4,430	<b>4,430</b>
223003 Rent-Produced Assets-to private entities	0	24,125	<b>24,125</b>	0	24,125	<b>24,125</b>
223004 Guard and Security services	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223005 Electricity	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	<b>16,000</b>	0	10,646	<b>10,646</b>
224004 Beddings, Clothing, Footwear and related Services	0	3,000	<b>3,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
225101 Consultancy Services	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	2,000	<b>2,000</b>	0	17,000	<b>17,000</b>
227004 Fuel, Lubricants and Oils	0	30,219	<b>30,219</b>	0	30,219	<b>30,219</b>
228001 Maintenance-Buildings and Structures	0	29,635	<b>29,635</b>	0	3,286	<b>3,286</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>



# VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
228004 Maintenance-Other Fixed Assets	0	8,095	<b>8,095</b>	0	5,237	<b>5,237</b>
273102 Incapacity, death benefits and funeral expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
273104 Pension	0	406,230	<b>406,230</b>	0	501,644	<b>501,644</b>
273105 Gratuity	0	998,685	<b>998,685</b>	0	642,980	<b>642,980</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	0	10,763	<b>10,763</b>
<b>Total Cost of Budget Output 000014</b>	<b>8,040,723</b>	<b>1,710,857</b>	<b>9,751,580</b>	<b>8,040,723</b>	<b>1,405,792</b>	<b>9,446,515</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	2,000	<b>2,000</b>
223006 Water	0	0	<b>0</b>	0	10,600	<b>10,600</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>12,600</b>
<b>Budget Output 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221002 Workshops, Meetings and Seminars	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	600	<b>600</b>	0	600	<b>600</b>
227001 Travel inland	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,400	<b>95,400</b>	0	95,400	<b>95,400</b>
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Cost for Department 002</b>	<b>8,040,723</b>	<b>1,880,246</b>	<b>9,920,969</b>	<b>8,040,723</b>	<b>1,594,392</b>	<b>9,635,115</b>
<b>Total Excluding Arrears</b>	<b>8,040,723</b>	<b>1,880,246</b>	<b>9,920,969</b>	<b>8,040,723</b>	<b>1,583,629</b>	<b>9,624,352</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1577 Retooling of Moroto Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
228001 Maintenance-Buildings and Structures	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Budget Output 000002</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

# VOTE: 415 Moroto Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1577 Retooling of Moroto Regional Referral Hospital						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
228001 Maintenance-Buildings and Structures	80,000	0	<b>80,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	70,000	0	<b>70,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1577</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,565,053</b>	<b>0</b>	<b>12,565,053</b>
<b>Total Excluding Arrears</b>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,554,290</b>	<b>0</b>	<b>12,554,290</b>
<b>Grand Total Vote 415</b>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,565,053</b>	<b>0</b>	<b>12,565,053</b>
<b>Total Excluding Arrears</b>	<b>12,814,580</b>	<b>0</b>	<b>12,814,580</b>	<b>12,554,290</b>	<b>0</b>	<b>12,554,290</b>

# VOTE: 416 Naguru National Referral Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	13,434,721	0	13,434,721	13,018,471	0	13,018,471
<b>Total for Programme</b>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>13,018,471</b>	<b>0</b>	<b>13,018,471</b>
<i>Total Excluding Arrears</i>	13,434,721	0	13,434,721	12,933,651	0	12,933,651
<b>Grand Total Vote 416</b>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>13,018,471</b>	<b>0</b>	<b>13,018,471</b>
<i>Total Excluding Arrears</i>	13,434,721	0	13,434,721	12,933,651	0	12,933,651

# VOTE: 416 Naguru National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	658,863	<b>658,863</b>	0	642,863	<b>642,863</b>
002 Support Services	10,727,691	1,808,167	<b>12,535,857</b>	10,727,691	1,407,918	<b>12,135,608</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,727,691</b>	<b>2,467,030</b>	<b>13,194,721</b>	<b>10,727,691</b>	<b>2,050,781</b>	<b>12,778,471</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1571 Retooling of National Trauma Centre, Naguru	240,000	0	<b>240,000</b>	240,000	0	<b>240,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>10,967,691</b>	<b>2,467,030</b>	<b>13,434,721</b>	<b>10,967,691</b>	<b>2,050,781</b>	<b>13,018,471</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,967,691</b>	<b>2,467,030</b>	<b>13,434,721</b>	<b>10,967,691</b>	<b>1,965,960</b>	<b>12,933,651</b>
<b>Grand Total Vote 416</b>	<b>10,967,691</b>	<b>2,467,030</b>	<b>13,434,721</b>	<b>10,967,691</b>	<b>2,050,781</b>	<b>13,018,471</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,967,691</b>	<b>2,467,030</b>	<b>13,434,721</b>	<b>10,967,691</b>	<b>1,965,960</b>	<b>12,933,651</b>

# VOTE: 416 Naguru National Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1571 Retooling of National Trauma Centre, Naguru	240,000	0	240,000	240,000	0	240,000
<b>Total for the Department 002</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<i>Total Excluding Arrears</i>	240,000	0	240,000	240,000	0	240,000
<b>Grand Total Vote</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<i>Total Excluding Arrears</i>	240,000	0	240,000	240,000	0	240,000

# VOTE: 416 Naguru National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,052,691	0	11,052,691	11,009,691	0	11,009,691
212 Social Contributions	4,000	0	4,000	4,000	0	4,000
221 General Use of goods and services	119,000	0	119,000	81,000	0	81,000
222 Communications	3,000	0	3,000	4,000	0	4,000
223 Utility and Property Expenses	361,637	0	361,637	355,774	0	355,774
224 Supplies and Services	51,000	0	51,000	72,000	0	72,000
225 Professional Services	20,000	0	20,000	53,000	0	53,000
227 Travel and Transport	151,177	0	151,177	163,040	0	163,040
228 Maintenance	126,000	0	126,000	226,000	0	226,000
273 Employment-related social benefits	1,366,216	0	1,366,216	865,146	0	865,146
312 Acquisition of Produced Assets	180,000	0	180,000	100,000	0	100,000
352 Financial Assets	0	0	0	84,820	0	84,820
<b>Grand Total Vote 416</b>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>13,018,471</b>	<b>0</b>	<b>13,018,471</b>
<i>Total Excluding Arrears</i>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>12,933,651</b>	<b>0</b>	<b>12,933,651</b>

# VOTE: 416 Naguru National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,727,691	0	<b>10,727,691</b>	10,727,691	0	<b>10,727,691</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	<b>180,000</b>	137,000	0	<b>137,000</b>
211107 Boards, Committees and Council Allowances	145,000	0	<b>145,000</b>	145,000	0	<b>145,000</b>
212102 Medical expenses (Employees)	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221001 Advertising and Public Relations	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221008 Information and Communication Technology Supplies.	21,000	0	<b>21,000</b>	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment	14,000	0	<b>14,000</b>	17,000	0	<b>17,000</b>
221010 Special Meals and Drinks	42,000	0	<b>42,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
221012 Small Office Equipment	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221016 Systems Recurrent costs	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
222001 Information and Communication Technology Services.	3,000	0	<b>3,000</b>	4,000	0	<b>4,000</b>
223001 Property Management Expenses	120,500	0	<b>120,500</b>	106,500	0	<b>106,500</b>
223004 Guard and Security services	38,137	0	<b>38,137</b>	38,137	0	<b>38,137</b>
223005 Electricity	75,000	0	<b>75,000</b>	81,000	0	<b>81,000</b>
223006 Water	118,000	0	<b>118,000</b>	120,137	0	<b>120,137</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
224001 Medical Supplies and Services	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
224004 Beddings, Clothing, Footwear and related Services	11,000	0	<b>11,000</b>	10,000	0	<b>10,000</b>
224006 Food Supplies	0	0	<b>0</b>	42,000	0	<b>42,000</b>
224011 Research Expenses	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225101 Consultancy Services	20,000	0	<b>20,000</b>	53,000	0	<b>53,000</b>
227001 Travel inland	19,500	0	<b>19,500</b>	19,500	0	<b>19,500</b>
227003 Carriage, Haulage, Freight and transport hire	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	127,677	0	<b>127,677</b>	139,540	0	<b>139,540</b>
228001 Maintenance-Buildings and Structures	54,000	0	<b>54,000</b>	150,000	0	<b>150,000</b>

# VOTE: 416 Naguru National Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	50,000	0	<b>50,000</b>	52,000	0	<b>52,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	<b>22,000</b>	24,000	0	<b>24,000</b>
273104 Pension	425,326	0	<b>425,326</b>	478,432	0	<b>478,432</b>
273105 Gratuity	940,890	0	<b>940,890</b>	386,714	0	<b>386,714</b>
312221 Light ICT hardware - Acquisition	50,000	0	<b>50,000</b>	30,000	0	<b>30,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0	<b>60,000</b>	40,000	0	<b>40,000</b>
312235 Furniture and Fittings - Acquisition	70,000	0	<b>70,000</b>	30,000	0	<b>30,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	84,820	0	<b>84,820</b>
<b>Grand Total Vote 416</b>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>13,018,471</b>	<b>0</b>	<b>13,018,471</b>
<b>Total Excluding Arrears</b>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>12,933,651</b>	<b>0</b>	<b>12,933,651</b>



# VOTE: 416 Naguru National Referral Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	53,000	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	25,000	25,000	0	25,000	25,000
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	11,000	11,000	0	11,000	11,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224006 Food Supplies	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	0	0	0	29,000	29,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,000	1,000	0	0	0
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	2,000	2,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	4,000	4,000

# VOTE: 416 Naguru National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320022 Immunisation Services</b>						
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	0	0
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	113,000	0	113,000	113,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	44,000	44,000	0	44,000	44,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
224006 Food Supplies	0	0	0	0	20,000	20,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
223001 Property Management Expenses	0	2,500	2,500	0	2,500	2,500
223006 Water	0	4,000	4,000	0	4,000	4,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	500	500	0	500	500
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

# VOTE: 416 Naguru National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient Services</b>						
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221010 Special Meals and Drinks	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	25,000	25,000	0	0	0
223004 Guard and Security services	0	1,000	1,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	20,000	20,000	0	13,137	13,137
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224006 Food Supplies	0	0	0	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>45,137</b>	<b>45,137</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	1,000	1,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	9,000	9,000	0	18,000	18,000
223004 Guard and Security services	0	2,000	2,000	0	4,000	4,000
223005 Electricity	0	6,000	6,000	0	12,000	12,000
223006 Water	0	10,000	10,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	2,000	2,000
227001 Travel inland	0	1,000	1,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	863	863	0	1,726	1,726

# VOTE: 416 Naguru National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	6,000	6,000
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>38,863</b>	<b>38,863</b>	<b>0</b>	<b>77,726</b>	<b>77,726</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>658,863</b>	<b>658,863</b>	<b>0</b>	<b>642,863</b>	<b>642,863</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>658,863</b>	<b>658,863</b>	<b>0</b>	<b>642,863</b>	<b>642,863</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	9,000	9,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	10,727,691	0	10,727,691	10,727,691	0	10,727,691
221016 Systems Recurrent costs	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	8,814	8,814	0	8,814	8,814
273104 Pension	0	425,326	425,326	0	478,432	478,432
273105 Gratuity	0	940,890	940,890	0	386,714	386,714
<b>Total Cost of Budget Output 000005</b>	<b>10,727,691</b>	<b>1,379,030</b>	<b>12,106,720</b>	<b>10,727,691</b>	<b>877,960</b>	<b>11,605,651</b>
<b>Budget Output 000008 Records Management</b>						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
223004 Guard and Security services	0	400	400	0	400	400
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	2,000	2,000
<b>Budget Output 320011 Equipment Maintenance</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 320011</i>	0	0	0	0	4,000	4,000
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	0	0
211107 Boards, Committees and Council Allowances	0	145,000	145,000	0	145,000	145,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	7,000	7,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	19,000	19,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	24,737	24,737	0	24,737	24,737
223005 Electricity	0	4,000	4,000	0	24,000	24,000
223006 Water	0	10,000	10,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224006 Food Supplies	0	0	0	0	19,000	19,000
225101 Consultancy Services	0	20,000	20,000	0	24,000	24,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000

# VOTE: 416 Naguru National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
352899 Other Domestic Arrears Budgeting	0	0	0	0	84,820	84,820
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>410,737</b>	<b>410,737</b>	<b>0</b>	<b>491,557</b>	<b>491,557</b>
<b>Total Cost for Department 002</b>	<b>10,727,691</b>	<b>1,808,167</b>	<b>12,535,857</b>	<b>10,727,691</b>	<b>1,407,918</b>	<b>12,135,608</b>
<b>Total Excluding Arrears</b>	<b>10,727,691</b>	<b>1,808,167</b>	<b>12,535,857</b>	<b>10,727,691</b>	<b>1,323,097</b>	<b>12,050,788</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru						
<b>Budget Output 000002 Construction Management</b>						
228001 Maintenance-Buildings and Structures	40,000	0	40,000	140,000	0	140,000
<b>Total Cost of Budget Output 000002</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
224011 Research Expenses	20,000	0	20,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0	60,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	30,000	0	30,000
<b>Total Cost of Budget Output 000003</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1571</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>Total Excluding Arrears</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>13,018,471</b>	<b>0</b>	<b>13,018,471</b>
<b>Total Excluding Arrears</b>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>12,933,651</b>	<b>0</b>	<b>12,933,651</b>
<b>Grand Total Vote 416</b>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>13,018,471</b>	<b>0</b>	<b>13,018,471</b>
<b>Total Excluding Arrears</b>	<b>13,434,721</b>	<b>0</b>	<b>13,434,721</b>	<b>12,933,651</b>	<b>0</b>	<b>12,933,651</b>

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**VOTE: 416** Naguru National Referral Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142115	Sale of drugs-From Private Entities	0.400	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.400
<b>Total</b>		0.400	0.400

# VOTE: 417 Kiruddu National Referral Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	27,441,383	0	27,441,383	27,200,353	0	27,200,353
<b>Total for Programme</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>
<i>Total Excluding Arrears</i>	<i>27,434,688</i>	<i>0</i>	<i>27,434,688</i>	<i>27,200,353</i>	<i>0</i>	<i>27,200,353</i>
<b>Grand Total Vote 417</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>
<i>Total Excluding Arrears</i>	<i>27,434,688</i>	<i>0</i>	<i>27,434,688</i>	<i>27,200,353</i>	<i>0</i>	<i>27,200,353</i>



# VOTE: 417 Kiruddu National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Medical Services	0	13,287,948	13,287,948	0	13,174,053	13,174,053
002 Support Services	11,091,312	1,532,123	12,623,435	11,091,312	1,404,987	12,496,299
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>11,091,312</b>	<b>14,820,071</b>	<b>25,911,383</b>	<b>11,091,312</b>	<b>14,579,040</b>	<b>25,670,353</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1574 Retooling of Kiruddu National Referral Hospital	1,530,000	0	1,530,000	1,530,000	0	1,530,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>12,621,312</b>	<b>14,820,071</b>	<b>27,441,383</b>	<b>12,621,312</b>	<b>14,579,040</b>	<b>27,200,353</b>
<b>Total Excluding Arrears</b>	<b>12,621,312</b>	<b>14,813,376</b>	<b>27,434,688</b>	<b>12,621,312</b>	<b>14,579,040</b>	<b>27,200,353</b>
<b>Grand Total Vote 417</b>	<b>12,621,312</b>	<b>14,820,071</b>	<b>27,441,383</b>	<b>12,621,312</b>	<b>14,579,040</b>	<b>27,200,353</b>
<b>Total Excluding Arrears</b>	<b>12,621,312</b>	<b>14,813,376</b>	<b>27,434,688</b>	<b>12,621,312</b>	<b>14,579,040</b>	<b>27,200,353</b>

# VOTE: 417 Kiruddu National Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1574 Retooling of Kiruddu National Referral Hospital	1,530,000	0	<b>1,530,000</b>	1,530,000	0	<b>1,530,000</b>
<b>Total for the Department 002</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>
<i>Total Excluding Arrears</i>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>
<b>Grand Total Vote</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>
<i>Total Excluding Arrears</i>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>

# VOTE: 417 Kiruddu National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,723,312	0	11,723,312	11,731,312	0	11,731,312
212 Social Contributions	116,000	0	116,000	71,400	0	71,400
221 General Use of goods and services	1,101,372	0	1,101,372	524,340	0	524,340
222 Communications	90,000	0	90,000	90,000	0	90,000
223 Utility and Property Expenses	1,753,141	0	1,753,141	1,784,113	0	1,784,113
224 Supplies and Services	9,510,000	0	9,510,000	10,064,800	0	10,064,800
226 Insurances and Licenses	0	0	0	2,100	0	2,100
227 Travel and Transport	690,487	0	690,487	683,487	0	683,487
228 Maintenance	594,000	0	594,000	600,000	0	600,000
273 Employment-related social benefits	326,376	0	326,376	118,800	0	118,800
312 Acquisition of Produced Assets	1,188,000	0	1,188,000	1,010,000	0	1,010,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	342,000	0	342,000	520,000	0	520,000
352 Financial Assets	6,694	0	6,694	0	0	0
<b>Grand Total Vote 417</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>
<b>Total Excluding Arrears</b>	<b>27,434,688</b>	<b>0</b>	<b>27,434,688</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>

# VOTE: 417 Kiruddu National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,091,312	0	<b>11,091,312</b>	11,091,312	0	<b>11,091,312</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000	0	<b>500,000</b>	508,000	0	<b>508,000</b>
211107 Boards, Committees and Council Allowances	132,000	0	<b>132,000</b>	132,000	0	<b>132,000</b>
212101 Social Security Contributions	86,000	0	<b>86,000</b>	26,400	0	<b>26,400</b>
212102 Medical expenses (Employees)	10,000	0	<b>10,000</b>	20,000	0	<b>20,000</b>
212103 Incapacity benefits (Employees)	20,000	0	<b>20,000</b>	25,000	0	<b>25,000</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	30,000	0	<b>30,000</b>
221003 Staff Training	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
221007 Books, Periodicals & Newspapers	7,500	0	<b>7,500</b>	5,500	0	<b>5,500</b>
221008 Information and Communication Technology Supplies.	141,000	0	<b>141,000</b>	110,000	0	<b>110,000</b>
221009 Welfare and Entertainment	88,500	0	<b>88,500</b>	140,000	0	<b>140,000</b>
221010 Special Meals and Drinks	551,372	0	<b>551,372</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	166,000	0	<b>166,000</b>	100,000	0	<b>100,000</b>
221012 Small Office Equipment	3,000	0	<b>3,000</b>	1,000	0	<b>1,000</b>
221016 Systems Recurrent costs	100,000	0	<b>100,000</b>	113,840	0	<b>113,840</b>
222001 Information and Communication Technology Services.	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
223001 Property Management Expenses	663,000	0	<b>663,000</b>	596,372	0	<b>596,372</b>
223004 Guard and Security services	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
223005 Electricity	721,141	0	<b>721,141</b>	721,141	0	<b>721,141</b>
223006 Water	170,000	0	<b>170,000</b>	250,087	0	<b>250,087</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	79,000	0	<b>79,000</b>	96,513	0	<b>96,513</b>
224001 Medical Supplies and Services	9,261,000	0	<b>9,261,000</b>	9,290,317	0	<b>9,290,317</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	150,000	0	<b>150,000</b>
224006 Food Supplies	154,000	0	<b>154,000</b>	574,000	0	<b>574,000</b>
224010 Protective Gear	60,000	0	<b>60,000</b>	15,483	0	<b>15,483</b>
224011 Research Expenses	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
226002 Licenses	0	0	<b>0</b>	2,100	0	<b>2,100</b>
227001 Travel inland	61,000	0	<b>61,000</b>	54,000	0	<b>54,000</b>

# VOTE: 417 Kiruddu National Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	629,487	0	<b>629,487</b>	629,487	0	<b>629,487</b>
228001 Maintenance-Buildings and Structures	282,948	0	<b>282,948</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	211,052	0	<b>211,052</b>	300,000	0	<b>300,000</b>
273104 Pension	66,558	0	<b>66,558</b>	118,800	0	<b>118,800</b>
273105 Gratuity	259,818	0	<b>259,818</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	300,000	0	<b>300,000</b>	0	0	<b>0</b>
312149 Other Land Improvements - Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	88,000	0	<b>88,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	250,000	0	<b>250,000</b>	100,000	0	<b>100,000</b>
312223 Television and radio transmitters - Acquisition	0	0	<b>0</b>	20,000	0	<b>20,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	<b>400,000</b>	800,000	0	<b>800,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	90,000	0	<b>90,000</b>
313111 Residential Buildings - Improvement	180,000	0	<b>180,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	100,000	0	<b>100,000</b>	320,000	0	<b>320,000</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	200,000	0	<b>200,000</b>
313235 Furniture and Fittings - Improvement	62,000	0	<b>62,000</b>	0	0	<b>0</b>
352882 Utility Arrears Budgeting	6,694	0	<b>6,694</b>	0	0	<b>0</b>
<b>Grand Total Vote 417</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>
<b>Total Excluding Arrears</b>	<b>27,434,688</b>	<b>0</b>	<b>27,434,688</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>

# VOTE: 417 Kiruddu National Referral Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<b>Budget Output 320009 Diagnostic services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	68,000	68,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
273105 Gratuity	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Budget Output 320022 Immunisation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	0	0
224006 Food Supplies	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 320023 Inpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	12,000	12,000
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	0	0
221010 Special Meals and Drinks	0	325,000	325,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	39,000	39,000

# VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<b>Budget Output 320023 Inpatient services</b>						
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	395,372	<b>395,372</b>	0	395,372	<b>395,372</b>
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
223005 Electricity	0	279,628	<b>279,628</b>	0	305,756	<b>305,756</b>
223006 Water	0	122,000	<b>122,000</b>	0	93,772	<b>93,772</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	<b>12,000</b>	0	96,513	<b>96,513</b>
224001 Medical Supplies and Services	0	214,000	<b>214,000</b>	0	187,000	<b>187,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	150,000	<b>150,000</b>
224006 Food Supplies	0	0	<b>0</b>	0	325,000	<b>325,000</b>
226002 Licenses	0	0	<b>0</b>	0	2,100	<b>2,100</b>
227001 Travel inland	0	57,000	<b>57,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	160,000	<b>160,000</b>	0	75,487	<b>75,487</b>
228001 Maintenance-Buildings and Structures	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>1,880,000</b>	<b>1,880,000</b>	<b>0</b>	<b>1,880,000</b>	<b>1,880,000</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
224001 Medical Supplies and Services	0	8,981,000	<b>8,981,000</b>	0	8,981,000	<b>8,981,000</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>8,981,000</b>	<b>8,981,000</b>	<b>0</b>	<b>8,981,000</b>	<b>8,981,000</b>
<b>Budget Output 320033 Outpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,000	<b>167,000</b>	0	117,000	<b>117,000</b>
212101 Social Security Contributions	0	41,000	<b>41,000</b>	0	26,400	<b>26,400</b>
221001 Advertising and Public Relations	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
221008 Information and Communication Technology Supplies.	0	116,000	<b>116,000</b>	0	110,000	<b>110,000</b>
221009 Welfare and Entertainment	0	84,000	<b>84,000</b>	0	47,500	<b>47,500</b>
221010 Special Meals and Drinks	0	34,000	<b>34,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	53,000	<b>53,000</b>	0	53,000	<b>53,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	23,840	<b>23,840</b>
222001 Information and Communication Technology Services.	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>

# VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<b>Budget Output 320033 Outpatient services</b>						
223001 Property Management Expenses	0	151,000	151,000	0	151,000	151,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	343,513	343,513	0	330,013	330,013
223006 Water	0	48,000	48,000	0	39,000	39,000
224001 Medical Supplies and Services	0	66,000	66,000	0	122,317	122,317
224006 Food Supplies	0	0	0	0	34,000	34,000
224010 Protective Gear	0	60,000	60,000	0	0	0
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	104,487	104,487	0	64,487	64,487
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	56,000	56,000	0	36,000	36,000
273104 Pension	0	0	0	0	32,243	32,243
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>1,596,000</b>	<b>1,596,000</b>	<b>0</b>	<b>1,488,800</b>	<b>1,488,800</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	33,305	33,305
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	290,000	290,000
228001 Maintenance-Buildings and Structures	0	102,948	102,948	0	102,948	102,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
273105 Gratuity	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 320113</b>	<b>0</b>	<b>670,948</b>	<b>670,948</b>	<b>0</b>	<b>664,253</b>	<b>664,253</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>13,287,948</b>	<b>13,287,948</b>	<b>0</b>	<b>13,174,053</b>	<b>13,174,053</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>13,287,948</b>	<b>13,287,948</b>	<b>0</b>	<b>13,174,053</b>	<b>13,174,053</b>



# VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	4,000	4,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Budget Output 000005 Human resource management</b>						
211101 General Staff Salaries	11,091,312	0	11,091,312	11,091,312	0	11,091,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	25,000	25,000
224010 Protective Gear	0	0	0	0	15,483	15,483
273104 Pension	0	0	0	0	86,558	86,558
<b>Total Cost of Budget Output 000005</b>	<b>11,091,312</b>	<b>0</b>	<b>11,091,312</b>	<b>11,091,312</b>	<b>179,040</b>	<b>11,270,353</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

# VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320021 Hospital management and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,000	183,000	0	183,000	183,000
211107 Boards, Committees and Council Allowances	0	132,000	132,000	0	132,000	132,000
212101 Social Security Contributions	0	45,000	45,000	0	0	0
212102 Medical expenses (Employees)	0	10,000	10,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	13,000	13,000
221001 Advertising and Public Relations	0	5,000	5,000	0	15,000	15,000
221003 Staff Training	0	4,000	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	2,500	0	500	500
221009 Welfare and Entertainment	0	500	500	0	3,195	3,195
221010 Special Meals and Drinks	0	186,372	186,372	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	2,000	2,000
221012 Small Office Equipment	0	3,000	3,000	0	1,000	1,000
221016 Systems Recurrent costs	0	80,000	80,000	0	45,000	45,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	66,628	66,628	0	0	0
223005 Electricity	0	0	0	0	7,372	7,372
223006 Water	0	0	0	0	117,315	117,315
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	47,000	47,000	0	0	0
224006 Food Supplies	0	154,000	154,000	0	209,000	209,000
224011 Research Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	139,513	139,513
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	17,052	17,052
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,052	30,052	0	139,000	139,000

# VOTE: 417 Kiruddu National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320021 Hospital management and support services</b>						
273104 Pension	0	66,558	66,558	0	0	0
273105 Gratuity	0	229,818	229,818	0	0	0
352882 Utility Arrears Budgeting	0	6,694	6,694	0	0	0
<i>Total Cost of Budget Output 320021</i>	0	1,514,123	1,514,123	0	1,127,947	1,127,947
<b>Total Cost for Department 002</b>	<b>11,091,312</b>	<b>1,532,123</b>	<b>12,623,435</b>	<b>11,091,312</b>	<b>1,404,987</b>	<b>12,496,299</b>
<b>Total Excluding Arrears</b>	<b>11,091,312</b>	<b>1,525,428</b>	<b>12,616,740</b>	<b>11,091,312</b>	<b>1,404,987</b>	<b>12,496,299</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1574 Retooling of Kiruddu National Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
312139 Other Structures - Acquisition	300,000	0	300,000	0	0	0
312149 Other Land Improvements - Acquisition	150,000	0	150,000	0	0	0
313111 Residential Buildings - Improvement	180,000	0	180,000	0	0	0
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	320,000	0	320,000
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
<i>Total Cost of Budget Output 000002</i>	<b>730,000</b>	<b>0</b>	<b>730,000</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	88,000	0	88,000	0	0	0
312221 Light ICT hardware - Acquisition	250,000	0	250,000	100,000	0	100,000
312223 Television and radio transmitters - Acquisition	0	0	0	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	800,000	0	800,000
312235 Furniture and Fittings - Acquisition	0	0	0	90,000	0	90,000
313235 Furniture and Fittings - Improvement	62,000	0	62,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>
<b>Total Cost for Project 1574</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>
<b>Total Excluding Arrears</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>
<b>Total Excluding Arrears</b>	<b>27,434,688</b>	<b>0</b>	<b>27,434,688</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>
<b>Grand Total Vote 417</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>
<b>Total Excluding Arrears</b>	<b>27,434,688</b>	<b>0</b>	<b>27,434,688</b>	<b>27,200,353</b>	<b>0</b>	<b>27,200,353</b>

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**VOTE: 417** Kiruddu National Referral Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142122	Sale of Medical Services-From Private Entities	0.530	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.650
<b>Total</b>		0.530	0.650

# VOTE: 418 Kawempe National Referral Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	22,736,965	0	22,736,965	24,392,894	0	24,392,894
<b>Total for Programme</b>	<b>22,736,965</b>	<b>0</b>	<b>22,736,965</b>	<b>24,392,894</b>	<b>0</b>	<b>24,392,894</b>
<i>Total Excluding Arrears</i>	<i>22,729,065</i>	<i>0</i>	<i>22,729,065</i>	<i>24,382,904</i>	<i>0</i>	<i>24,382,904</i>
<b>Grand Total Vote 418</b>	<b>22,736,965</b>	<b>0</b>	<b>22,736,965</b>	<b>24,392,894</b>	<b>0</b>	<b>24,392,894</b>
<i>Total Excluding Arrears</i>	<i>22,729,065</i>	<i>0</i>	<i>22,729,065</i>	<i>24,382,904</i>	<i>0</i>	<i>24,382,904</i>

# VOTE: 418 Kawempe National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Paediatric Services	0	450,000	<b>450,000</b>	0	1,000,000	<b>1,000,000</b>
002 Diagnostic Services	0	490,000	<b>490,000</b>	0	940,000	<b>940,000</b>
003 Obstetrics and Gynaecological Services	0	2,802,000	<b>2,802,000</b>	0	2,802,000	<b>2,802,000</b>
004 Support Services	15,044,724	3,050,241	<b>18,094,965</b>	15,044,724	3,706,170	<b>18,750,894</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>15,044,724</b>	<b>6,792,241</b>	<b>21,836,965</b>	<b>15,044,724</b>	<b>8,448,170</b>	<b>23,492,894</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1575 Retooling of Kawempe National Referral Hospital	900,000	0	<b>900,000</b>	900,000	0	<b>900,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>15,944,724</b>	<b>6,792,241</b>	<b>22,736,965</b>	<b>15,944,724</b>	<b>8,448,170</b>	<b>24,392,894</b>
<b><i>Total Excluding Arrears</i></b>	<b>15,944,724</b>	<b>6,784,341</b>	<b>22,729,065</b>	<b>15,944,724</b>	<b>8,438,180</b>	<b>24,382,904</b>
<b>Grand Total Vote 418</b>	<b>15,944,724</b>	<b>6,792,241</b>	<b>22,736,965</b>	<b>15,944,724</b>	<b>8,448,170</b>	<b>24,392,894</b>
<b><i>Total Excluding Arrears</i></b>	<b>15,944,724</b>	<b>6,784,341</b>	<b>22,729,065</b>	<b>15,944,724</b>	<b>8,438,180</b>	<b>24,382,904</b>

# VOTE: 418 Kawempe National Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 004 Support Services</b>						
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000	900,000	0	900,000
<b>Total for the Department 004</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Grand Total Vote</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>

# VOTE: 418 Kawempe National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,332,296	0	15,332,296	15,388,751	0	15,388,751
212 Social Contributions	25,000	0	25,000	100,000	0	100,000
221 General Use of goods and services	1,176,300	0	1,176,300	2,009,607	0	2,009,607
222 Communications	185,000	0	185,000	185,000	0	185,000
223 Utility and Property Expenses	2,123,603	0	2,123,603	2,066,769	0	2,066,769
224 Supplies and Services	628,792	0	628,792	1,046,864	0	1,046,864
225 Professional Services	110,000	0	110,000	211,000	0	211,000
227 Travel and Transport	429,125	0	429,125	502,125	0	502,125
228 Maintenance	1,229,608	0	1,229,608	1,729,608	0	1,729,608
273 Employment-related social benefits	589,341	0	589,341	243,180	0	243,180
312 Acquisition of Produced Assets	750,000	0	750,000	900,000	0	900,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	0	0	0
352 Financial Assets	7,900	0	7,900	9,990	0	9,990
<b>Grand Total Vote 418</b>	<b>22,736,965</b>	<b>0</b>	<b>22,736,965</b>	<b>24,392,894</b>	<b>0</b>	<b>24,392,894</b>
<i>Total Excluding Arrears</i>	<b>22,729,065</b>	<b>0</b>	<b>22,729,065</b>	<b>24,382,904</b>	<b>0</b>	<b>24,382,904</b>



# VOTE: 418 Kawempe National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,044,724	0	15,044,724	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,572	0	207,572	184,027	0	184,027
211107 Boards, Committees and Council Allowances	80,000	0	80,000	160,000	0	160,000
212102 Medical expenses (Employees)	15,000	0	15,000	60,000	0	60,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	40,000	0	40,000	260,000	0	260,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	195,000	0	195,000	195,000	0	195,000
221009 Welfare and Entertainment	53,400	0	53,400	77,400	0	77,400
221010 Special Meals and Drinks	411,000	0	411,000	745,207	0	745,207
221011 Printing, Stationery, Photocopying and Binding	192,000	0	192,000	192,000	0	192,000
221012 Small Office Equipment	25,900	0	25,900	16,000	0	16,000
221016 Systems Recurrent costs	234,000	0	234,000	436,000	0	436,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	60,000	0	60,000
222001 Information and Communication Technology Services.	185,000	0	185,000	185,000	0	185,000
223001 Property Management Expenses	1,090,528	0	1,090,528	738,769	0	738,769
223004 Guard and Security services	240,000	0	240,000	240,000	0	240,000
223005 Electricity	484,200	0	484,200	722,000	0	722,000
223006 Water	308,875	0	308,875	366,000	0	366,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0
224001 Medical Supplies and Services	401,775	0	401,775	909,847	0	909,847
224004 Beddings, Clothing, Footwear and related Services	36,000	0	36,000	16,000	0	16,000
224005 Laboratory supplies and services	0	0	0	0	0	0
224010 Protective Gear	21,017	0	21,017	21,017	0	21,017
224011 Research Expenses	170,000	0	170,000	100,000	0	100,000

# VOTE: 418 Kawempe National Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	110,000	0	<b>110,000</b>	211,000	0	<b>211,000</b>
227001 Travel inland	17,000	0	<b>17,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	412,125	0	<b>412,125</b>	452,125	0	<b>452,125</b>
228001 Maintenance-Buildings and Structures	324,000	0	<b>324,000</b>	324,000	0	<b>324,000</b>
228002 Maintenance-Transport Equipment	118,000	0	<b>118,000</b>	118,000	0	<b>118,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	742,000	0	<b>742,000</b>	1,042,000	0	<b>1,042,000</b>
228004 Maintenance-Other Fixed Assets	45,608	0	<b>45,608</b>	245,608	0	<b>245,608</b>
273104 Pension	92,498	0	<b>92,498</b>	116,678	0	<b>116,678</b>
273105 Gratuity	496,843	0	<b>496,843</b>	126,502	0	<b>126,502</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	150,000	0	<b>150,000</b>
312231 Office Equipment - Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0	<b>600,000</b>	600,000	0	<b>600,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	150,000	0	<b>150,000</b>
313221 Light ICT hardware - Improvement	150,000	0	<b>150,000</b>	0	0	<b>0</b>
352882 Utility Arrears Budgeting	7,900	0	<b>7,900</b>	3,746	0	<b>3,746</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	6,244	0	<b>6,244</b>
<b>Grand Total Vote 418</b>	<b>22,736,965</b>	<b>0</b>	<b>22,736,965</b>	<b>24,392,894</b>	<b>0</b>	<b>24,392,894</b>
<b>Total Excluding Arrears</b>	<b>22,729,065</b>	<b>0</b>	<b>22,729,065</b>	<b>24,382,904</b>	<b>0</b>	<b>24,382,904</b>

# VOTE: 418 Kawempe National Referral Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Paediatric Services						
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	38,000	38,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	26,000	26,000	0	114,687	114,687
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	14,000	14,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	78,000	78,000
223001 Property Management Expenses	0	100,000	100,000	0	39,313	39,313
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224001 Medical Supplies and Services	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	46,000	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	270,000	270,000
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
Department 002 Diagnostic Services						
<b>Budget Output 320024 Laboratory services</b>						
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	33,000	33,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000

# VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Diagnostic Services						
<b>Budget Output 320024 Laboratory services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	90,000	<b>90,000</b>	0	77,000	<b>77,000</b>
221016 Systems Recurrent costs	0	36,000	<b>36,000</b>	0	46,000	<b>46,000</b>
222001 Information and Communication Technology Services.	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
223001 Property Management Expenses	0	35,000	<b>35,000</b>	0	32,028	<b>32,028</b>
223005 Electricity	0	17,000	<b>17,000</b>	0	17,000	<b>17,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	0	<b>0</b>	0	7,972	<b>7,972</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	50,000	<b>50,000</b>
228001 Maintenance-Buildings and Structures	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	44,000	<b>44,000</b>	0	121,000	<b>121,000</b>
<b>Total Cost of Budget Output 320024</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>
<b>Budget Output 320172 Radiology</b>						
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	24,000	<b>24,000</b>
222001 Information and Communication Technology Services.	0	9,000	<b>9,000</b>	0	17,000	<b>17,000</b>
223001 Property Management Expenses	0	35,000	<b>35,000</b>	0	118,000	<b>118,000</b>
223005 Electricity	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
224001 Medical Supplies and Services	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
227001 Travel inland	0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	40,000	<b>40,000</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	<b>50,000</b>	0	110,000	<b>110,000</b>
<b>Total Cost of Budget Output 320172</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>490,000</b>	<b>490,000</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>
Department 003 Obstetrics and Gynaecological Services						
<b>Budget Output 320023 Inpatient Services</b>						
221010 Special Meals and Drinks	0	280,000	<b>280,000</b>	0	280,000	<b>280,000</b>
223001 Property Management Expenses	0	330,428	<b>330,428</b>	0	110,428	<b>110,428</b>

# VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
<b>Budget Output 320023 Inpatient Services</b>						
223004 Guard and Security services	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
223005 Electricity	0	71,600	<b>71,600</b>	0	71,600	<b>71,600</b>
223006 Water	0	140,000	<b>140,000</b>	0	140,000	<b>140,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	106,000	<b>106,000</b>
224010 Protective Gear	0	21,017	<b>21,017</b>	0	21,017	<b>21,017</b>
225101 Consultancy Services	0	100,000	<b>100,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	104,000	<b>104,000</b>	0	104,000	<b>104,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>	0	113,000	<b>113,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	131,000	<b>131,000</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>1,247,045</b>	<b>1,247,045</b>	<b>0</b>	<b>1,247,045</b>	<b>1,247,045</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,072	<b>22,072</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223001 Property Management Expenses	0	64,000	<b>64,000</b>	0	64,000	<b>64,000</b>
223005 Electricity	0	34,000	<b>34,000</b>	0	34,000	<b>34,000</b>
224001 Medical Supplies and Services	0	346,775	<b>346,775</b>	0	368,847	<b>368,847</b>
227004 Fuel, Lubricants and Oils	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
228001 Maintenance-Buildings and Structures	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228004 Maintenance-Other Fixed Assets	0	21,908	<b>21,908</b>	0	21,908	<b>21,908</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>636,755</b>	<b>636,755</b>	<b>0</b>	<b>636,755</b>	<b>636,755</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,500	<b>15,500</b>	0	0	<b>0</b>

# VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
<b>Budget Output 320033 Outpatient Services</b>						
221009 Welfare and Entertainment	0	9,400	<b>9,400</b>	0	9,400	<b>9,400</b>
221010 Special Meals and Drinks	0	105,000	<b>105,000</b>	0	120,520	<b>120,520</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
223001 Property Management Expenses	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
223005 Electricity	0	113,600	<b>113,600</b>	0	113,600	<b>113,600</b>
223006 Water	0	88,875	<b>88,875</b>	0	88,875	<b>88,875</b>
227001 Travel inland	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	52,125	<b>52,125</b>	0	52,125	<b>52,125</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228004 Maintenance-Other Fixed Assets	0	9,700	<b>9,700</b>	0	9,680	<b>9,680</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>616,200</b>	<b>616,200</b>	<b>0</b>	<b>616,200</b>	<b>616,200</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
212102 Medical expenses (Employees)	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
223001 Property Management Expenses	0	30,000	<b>30,000</b>	0	37,000	<b>37,000</b>
223005 Electricity	0	93,000	<b>93,000</b>	0	93,000	<b>93,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	16,000	<b>16,000</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
228002 Maintenance-Transport Equipment	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>302,000</b>	<b>302,000</b>	<b>0</b>	<b>302,000</b>	<b>302,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>2,802,000</b>	<b>2,802,000</b>	<b>0</b>	<b>2,802,000</b>	<b>2,802,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,802,000</b>	<b>2,802,000</b>	<b>0</b>	<b>2,802,000</b>	<b>2,802,000</b>

# VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	30,000	30,000
221016 Systems Recurrent costs	0	48,000	48,000	0	80,000	80,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	15,044,724	0	15,044,724	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,020	57,020	0	132,027	132,027
211107 Boards, Committees and Council Allowances	0	80,000	80,000	0	160,000	160,000
212102 Medical expenses (Employees)	0	0	0	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	0	0	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	80,000	80,000	0	160,000	160,000
273104 Pension	0	92,498	92,498	0	116,678	116,678
273105 Gratuity	0	496,843	496,843	0	126,502	126,502
<b>Total Cost of Budget Output 000005</b>	<b>15,044,724</b>	<b>846,361</b>	<b>15,891,085</b>	<b>15,044,724</b>	<b>1,000,207</b>	<b>16,044,931</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
221016 Systems Recurrent costs	0	40,000	40,000	0	99,000	99,000
224011 Research Expenses	0	170,000	170,000	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	211,000	211,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>
<b>Budget Output 000008 Records Management</b>						
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	47,000	47,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	23,000	23,000
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

# VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	0	0	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	60,000	60,000
224001 Medical Supplies and Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221003 Staff Training	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	180,000	180,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,980	22,980	0	0	0
212102 Medical expenses (Employees)	0	8,000	8,000	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	0	0
221012 Small Office Equipment	0	9,900	9,900	0	0	0
221016 Systems Recurrent costs	0	0	0	0	21,000	21,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	88,000	88,000	0	0	0
223001 Property Management Expenses	0	348,100	348,100	0	0	0
223005 Electricity	0	40,000	40,000	0	277,800	277,800
223006 Water	0	0	0	0	57,125	57,125
225101 Consultancy Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	0	0	0	5,028	5,028
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	260,000	260,000	0	260,000	260,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	448,000	448,000	0	358,000	358,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	69,020	69,020



# VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
352882 Utility Arrears Budgeting	0	7,900	7,900	0	3,746	3,746
352899 Other Domestic Arrears Budgeting	0	0	0	0	6,244	6,244
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>1,523,880</b>	<b>1,523,880</b>	<b>0</b>	<b>1,235,963</b>	<b>1,235,963</b>
<b>Budget Output 320169 Nursing Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	68,000	68,000	0	78,000	78,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	10,000	10,000
<b>Total Cost of Budget Output 320169</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Budget Output 320170 Pharmacy</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	26,000	26,000
221009 Welfare and Entertainment	0	22,000	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	18,000	18,000	0	18,000	18,000
<b>Total Cost of Budget Output 320170</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 320171 Anaesthesia</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	36,000	36,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	14,000	14,000	0	14,000	14,000
<b>Total Cost of Budget Output 320171</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost for Department 004</b>	<b>15,044,724</b>	<b>3,050,241</b>	<b>18,094,965</b>	<b>15,044,724</b>	<b>3,706,170</b>	<b>18,750,894</b>
<b>Total Excluding Arrears</b>	<b>15,044,724</b>	<b>3,042,341</b>	<b>18,087,065</b>	<b>15,044,724</b>	<b>3,696,180</b>	<b>18,740,904</b>

# VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1575 Retooling of Kawempe National Referral Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312231 Office Equipment - Acquisition	150,000	0	150,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0	600,000	600,000	0	600,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
313221 Light ICT hardware - Improvement	150,000	0	150,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost for Project 1575</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>22,736,965</b>	<b>0</b>	<b>22,736,965</b>	<b>24,392,894</b>	<b>0</b>	<b>24,392,894</b>
<i>Total Excluding Arrears</i>	<b>22,729,065</b>	<b>0</b>	<b>22,729,065</b>	<b>24,382,904</b>	<b>0</b>	<b>24,382,904</b>
<b>Grand Total Vote 418</b>	<b>22,736,965</b>	<b>0</b>	<b>22,736,965</b>	<b>24,392,894</b>	<b>0</b>	<b>24,392,894</b>
<i>Total Excluding Arrears</i>	<b>22,729,065</b>	<b>0</b>	<b>22,729,065</b>	<b>24,382,904</b>	<b>0</b>	<b>24,382,904</b>

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**VOTE: 418** Kawempe National Referral Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142162	Sale of Medical Services-From Government Units	0.480	0.500
<b>Total</b>		0.480	0.500

# VOTE: 419 Entebbe Regional Referral Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	11,928,357	0	<b>11,928,357</b>	12,069,678	0	<b>12,069,678</b>
<b>Total for Programme</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<i>Total Excluding Arrears</i>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>
<b>Grand Total Vote 419</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<i>Total Excluding Arrears</i>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>

# VOTE: 419 Entebbe Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Support Services	8,099,845	1,638,512	9,738,357	8,099,845	1,786,562	9,886,407
002 Hospital Services	0	1,290,000	1,290,000	0	1,283,272	1,283,272
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,099,845</b>	<b>2,928,512</b>	<b>11,028,357</b>	<b>8,099,845</b>	<b>3,069,833</b>	<b>11,169,678</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000	900,000	0	900,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>8,999,845</b>	<b>2,928,512</b>	<b>11,928,357</b>	<b>8,999,845</b>	<b>3,069,833</b>	<b>12,069,678</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,999,845</b>	<b>2,921,784</b>	<b>11,921,628</b>	<b>8,999,845</b>	<b>3,003,935</b>	<b>12,003,780</b>
<b>Grand Total Vote 419</b>	<b>8,999,845</b>	<b>2,928,512</b>	<b>11,928,357</b>	<b>8,999,845</b>	<b>3,069,833</b>	<b>12,069,678</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,999,845</b>	<b>2,921,784</b>	<b>11,921,628</b>	<b>8,999,845</b>	<b>3,003,935</b>	<b>12,003,780</b>

# VOTE: 419 Entebbe Regional Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 001 Support Services</b>						
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000	900,000	0	900,000
<b>Total for the Department 001</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Grand Total Vote</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>

# VOTE: 419 Entebbe Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,536,845	0	8,536,845	8,548,845	0	8,548,845
212 Social Contributions	22,000	0	22,000	25,000	0	25,000
221 General Use of goods and services	190,006	0	190,006	190,999	0	190,999
222 Communications	66,000	0	66,000	40,000	0	40,000
223 Utility and Property Expenses	777,000	0	777,000	752,000	0	752,000
224 Supplies and Services	160,000	0	160,000	160,000	0	160,000
225 Professional Services	0	0	0	20,000	0	20,000
227 Travel and Transport	261,000	0	261,000	261,000	0	261,000
228 Maintenance	1,039,595	0	1,039,595	154,603	0	154,603
273 Employment-related social benefits	869,182	0	869,182	951,333	0	951,333
312 Acquisition of Produced Assets	0	0	0	480,000	0	480,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	420,000	0	420,000
352 Financial Assets	6,728	0	6,728	65,898	0	65,898
<b>Grand Total Vote 419</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<b>Total Excluding Arrears</b>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>

# VOTE: 419 Entebbe Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,099,845	0	8,099,845	8,099,845	0	8,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	397,000	0	397,000	397,000	0	397,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	52,000	0	52,000
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	10,000
212103 Incapacity benefits (Employees)	12,000	0	12,000	15,000	0	15,000
221001 Advertising and Public Relations	15,000	0	15,000	10,000	0	10,000
221003 Staff Training	26,000	0	26,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	1,000	0	1,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	25,000	0	25,000
221009 Welfare and Entertainment	12,000	0	12,000	22,000	0	22,000
221010 Special Meals and Drinks	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	32,007	0	32,007	35,000	0	35,000
221012 Small Office Equipment	3,000	0	3,000	4,999	0	4,999
221014 Bank Charges and other Bank related costs	1,000	0	1,000	1,000	0	1,000
221016 Systems Recurrent costs	80,000	0	80,000	60,000	0	60,000
222001 Information and Communication Technology Services.	66,000	0	66,000	40,000	0	40,000
223001 Property Management Expenses	370,000	0	370,000	345,000	0	345,000
223004 Guard and Security services	60,000	0	60,000	60,000	0	60,000
223005 Electricity	200,000	0	200,000	200,000	0	200,000
223006 Water	145,000	0	145,000	145,000	0	145,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
224001 Medical Supplies and Services	150,000	0	150,000	150,000	0	150,000
224005 Laboratory supplies and services	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	0	0	0	20,000	0	20,000
227001 Travel inland	51,000	0	51,000	51,000	0	51,000
227004 Fuel, Lubricants and Oils	210,000	0	210,000	210,000	0	210,000
228001 Maintenance-Buildings and Structures	519,595	0	519,595	39,514	0	39,514
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000



# VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,000	0	<b>420,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	15,089	0	<b>15,089</b>
273104 Pension	281,181	0	<b>281,181</b>	341,414	0	<b>341,414</b>
273105 Gratuity	588,000	0	<b>588,000</b>	609,919	0	<b>609,919</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	30,000	0	<b>30,000</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	250,000	0	<b>250,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	420,000	0	<b>420,000</b>
352882 Utility Arrears Budgeting	6,728	0	<b>6,728</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	65,898	0	<b>65,898</b>
<b>Grand Total Vote 419</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<b>Total Excluding Arrears</b>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>

# VOTE: 419 Entebbe Regional Referral Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	8,099,845	0	8,099,845	8,099,845	0	8,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,007	3,007	0	0	0
273104 Pension	0	15,245	15,245	0	60,233	60,233
273105 Gratuity	0	186,148	186,148	0	21,919	21,919
<b>Total Cost of Budget Output 000005</b>	<b>8,099,845</b>	<b>204,400</b>	<b>8,304,245</b>	<b>8,099,845</b>	<b>92,152</b>	<b>8,191,996</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221003 Staff Training	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	33,000	0	357,000	357,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	52,000	52,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0

# VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	15,000	15,000
221001 Advertising and Public Relations	0	14,000	14,000	0	10,000	10,000
221003 Staff Training	0	14,000	14,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	25,000	25,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221010 Special Meals and Drinks	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	35,000	35,000
221012 Small Office Equipment	0	3,000	3,000	0	4,999	4,999
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	80,000	80,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	40,000	40,000
223001 Property Management Expenses	0	140,000	140,000	0	0	0
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	21,000	21,000	0	60,000	60,000
223006 Water	0	30,000	30,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	15,000	15,000	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	210,000	210,000
228001 Maintenance-Buildings and Structures	0	19,595	19,595	0	39,514	39,514
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	15,089	15,089
273104 Pension	0	265,936	265,936	0	77,909	77,909
273105 Gratuity	0	401,852	401,852	0	308,001	308,001
352882 Utility Arrears Budgeting	0	6,728	6,728	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	65,898	65,898
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>1,404,112</b>	<b>1,404,112</b>	<b>0</b>	<b>1,654,410</b>	<b>1,654,410</b>
<b>Total Cost for Department 001</b>	<b>8,099,845</b>	<b>1,638,512</b>	<b>9,738,357</b>	<b>8,099,845</b>	<b>1,786,562</b>	<b>9,886,407</b>
<b>Total Excluding Arrears</b>	<b>8,099,845</b>	<b>1,631,784</b>	<b>9,731,628</b>	<b>8,099,845</b>	<b>1,720,664</b>	<b>9,820,508</b>

# VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
223005 Electricity	0	20,000	20,000	0	40,000	40,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	16,000	16,000	0	0	0
223001 Property Management Expenses	0	0	0	0	250,000	250,000
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	25,000	25,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	80,000	80,000
223005 Electricity	0	30,000	30,000	0	100,000	100,000
223006 Water	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0

# VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
223001 Property Management Expenses	0	80,000	80,000	0	15,000	15,000
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	10,000	10,000	0	145,000	145,000
227001 Travel inland	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
273104 Pension	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	30,000	30,000	0	0	0
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
224001 Medical Supplies and Services	0	150,000	150,000	0	150,000	150,000
224005 Laboratory supplies and services	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
273105 Gratuity	0	0	0	0	140,000	140,000
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	0	0
223005 Electricity	0	29,000	29,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
273105 Gratuity	0	0	0	0	140,000	140,000
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	0	0

# VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
<b>Budget Output 320113 Prevention and rehabilitation services</b>						
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
273104 Pension	0	0	0	0	103,272	103,272
<b>Total Cost of Budget Output 320113</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>103,272</b>	<b>103,272</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,290,000</b>	<b>1,290,000</b>	<b>0</b>	<b>1,283,272</b>	<b>1,283,272</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,290,000</b>	<b>1,290,000</b>	<b>0</b>	<b>1,283,272</b>	<b>1,283,272</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
228001 Maintenance-Buildings and Structures	480,000	0	480,000	0	0	0
<b>Total Cost of Budget Output 000002</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,000	0	420,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	0	0	0	420,000	0	420,000
<b>Total Cost of Budget Output 000003</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost for Project 1588</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Excluding Arrears</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<b>Total Excluding Arrears</b>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>
<b>Grand Total Vote 419</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<b>Total Excluding Arrears</b>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>

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**VOTE: 419** Entebbe Regional Referral Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142122	Sale of Medical Services-From Private Entities	0.600	0.000
<b>Total</b>		0.600	0.000

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Mulago Specialized Women and Neonatal Hospital Services	33,040,684	0	<b>33,040,684</b>	32,406,733	0	<b>32,406,733</b>
<b>Total for Programme</b>	<b>33,040,684</b>	<b>0</b>	<b>33,040,684</b>	<b>32,406,733</b>	<b>0</b>	<b>32,406,733</b>
<i>Total Excluding Arrears</i>	<b>33,031,090</b>	<b>0</b>	<b>33,031,090</b>	<b>32,338,248</b>	<b>0</b>	<b>32,338,248</b>
<b>Grand Total Vote 420</b>	<b>33,040,684</b>	<b>0</b>	<b>33,040,684</b>	<b>32,406,733</b>	<b>0</b>	<b>32,406,733</b>
<i>Total Excluding Arrears</i>	<b>33,031,090</b>	<b>0</b>	<b>33,031,090</b>	<b>32,338,248</b>	<b>0</b>	<b>32,338,248</b>



# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administration and Support Services	16,099,003	7,203,681	<b>23,302,684</b>	16,099,003	6,961,240	<b>23,060,243</b>
002 Clinical Services	0	7,470,000	<b>7,470,000</b>	0	7,078,490	<b>7,078,490</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>16,099,003</b>	<b>14,673,681</b>	<b>30,772,684</b>	<b>16,099,003</b>	<b>14,039,730</b>	<b>30,138,733</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2,268,000	0	<b>2,268,000</b>	2,268,000	0	<b>2,268,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>18,367,003</b>	<b>14,673,681</b>	<b>33,040,684</b>	<b>18,367,003</b>	<b>14,039,730</b>	<b>32,406,733</b>
<b>Total Excluding Arrears</b>	<b>18,367,003</b>	<b>14,664,087</b>	<b>33,031,090</b>	<b>18,367,003</b>	<b>13,971,245</b>	<b>32,338,248</b>
<b>Grand Total Vote 420</b>	<b>18,367,003</b>	<b>14,673,681</b>	<b>33,040,684</b>	<b>18,367,003</b>	<b>14,039,730</b>	<b>32,406,733</b>
<b>Total Excluding Arrears</b>	<b>18,367,003</b>	<b>14,664,087</b>	<b>33,031,090</b>	<b>18,367,003</b>	<b>13,971,245</b>	<b>32,338,248</b>

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services</b>						
<b>Department 001 Administration and Support Services</b>						
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2,268,000	0	2,268,000	2,268,000	0	2,268,000
<b>Total for the Department 001</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>
<i>Total Excluding Arrears</i>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>
<b>Grand Total Vote</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>
<i>Total Excluding Arrears</i>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>

# VOTE: 420 **Mulago Specialized Women and Neonatal Hospital**

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	19,439,964	0	19,439,964	19,439,964	0	19,439,964
212 Social Contributions	131,000	0	131,000	131,000	0	131,000
221 General Use of goods and services	1,800,980	0	1,800,980	1,684,145	0	1,684,145
222 Communications	107,000	0	107,000	107,000	0	107,000
223 Utility and Property Expenses	2,829,584	0	2,829,584	2,970,362	0	2,970,362
224 Supplies and Services	1,542,717	0	1,542,717	1,475,454	0	1,475,454
225 Professional Services	200,000	0	200,000	70,000	0	70,000
227 Travel and Transport	480,168	0	480,168	481,968	0	481,968
228 Maintenance	4,335,590	0	4,335,590	2,239,110	0	2,239,110
273 Employment-related social benefits	2,164,087	0	2,164,087	1,471,245	0	1,471,245
312 Acquisition of Produced Assets	0	0	0	2,268,000	0	2,268,000
352 Financial Assets	9,594	0	9,594	68,485	0	68,485
<b>Grand Total Vote 420</b>	<b>33,040,684</b>	<b>0</b>	<b>33,040,684</b>	<b>32,406,733</b>	<b>0</b>	<b>32,406,733</b>
<i>Total Excluding Arrears</i>	<b>33,031,090</b>	<b>0</b>	<b>33,031,090</b>	<b>32,338,248</b>	<b>0</b>	<b>32,338,248</b>

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,099,003	0	<b>16,099,003</b>	16,099,003	0	<b>16,099,003</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240,961	0	<b>3,240,961</b>	3,240,961	0	<b>3,240,961</b>
211107 Boards, Committees and Council Allowances	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
212101 Social Security Contributions	33,000	0	<b>33,000</b>	33,000	0	<b>33,000</b>
212102 Medical expenses (Employees)	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
212103 Incapacity benefits (Employees)	31,000	0	<b>31,000</b>	31,000	0	<b>31,000</b>
212201 Social Security Contributions	32,000	0	<b>32,000</b>	32,000	0	<b>32,000</b>
221001 Advertising and Public Relations	160,000	0	<b>160,000</b>	160,000	0	<b>160,000</b>
221003 Staff Training	705,000	0	<b>705,000</b>	705,000	0	<b>705,000</b>
221007 Books, Periodicals & Newspapers	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221008 Information and Communication Technology Supplies.	170,000	0	<b>170,000</b>	100,000	0	<b>100,000</b>
221009 Welfare and Entertainment	380,000	0	<b>380,000</b>	329,165	0	<b>329,165</b>
221010 Special Meals and Drinks	103,000	0	<b>103,000</b>	103,000	0	<b>103,000</b>
221011 Printing, Stationery, Photocopying and Binding	121,980	0	<b>121,980</b>	121,980	0	<b>121,980</b>
221012 Small Office Equipment	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221016 Systems Recurrent costs	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
221017 Membership dues and Subscription fees.	16,000	0	<b>16,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	105,000	0	<b>105,000</b>	105,000	0	<b>105,000</b>
222002 Postage and Courier	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
223001 Property Management Expenses	1,660,534	0	<b>1,660,534</b>	1,660,534	0	<b>1,660,534</b>
223004 Guard and Security services	413,330	0	<b>413,330</b>	413,331	0	<b>413,331</b>
223005 Electricity	539,719	0	<b>539,719</b>	539,719	0	<b>539,719</b>
223006 Water	216,000	0	<b>216,000</b>	356,778	0	<b>356,778</b>
224001 Medical Supplies and Services	1,392,717	0	<b>1,392,717</b>	1,325,454	0	<b>1,325,454</b>
224004 Beddings, Clothing, Footwear and related Services	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
225101 Consultancy Services	200,000	0	<b>200,000</b>	70,000	0	<b>70,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>	41,800	0	<b>41,800</b>

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	440,168	0	<b>440,168</b>	440,168	0	<b>440,168</b>
228001 Maintenance-Buildings and Structures	1,763,893	0	<b>1,763,893</b>	1,192,933	0	<b>1,192,933</b>
228002 Maintenance-Transport Equipment	64,000	0	<b>64,000</b>	64,000	0	<b>64,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,507,697	0	<b>2,507,697</b>	982,176	0	<b>982,176</b>
273104 Pension	678,047	0	<b>678,047</b>	769,778	0	<b>769,778</b>
273105 Gratuity	1,486,040	0	<b>1,486,040</b>	701,467	0	<b>701,467</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	250,000	0	<b>250,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	1,568,000	0	<b>1,568,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	450,000	0	<b>450,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	53,560	0	<b>53,560</b>
352899 Other Domestic Arrears Budgeting	9,594	0	<b>9,594</b>	14,924	0	<b>14,924</b>
<b>Grand Total Vote 420</b>	<b>33,040,684</b>	<b>0</b>	<b>33,040,684</b>	<b>32,406,733</b>	<b>0</b>	<b>32,406,733</b>
<b>Total Excluding Arrears</b>	<b>33,031,090</b>	<b>0</b>	<b>33,031,090</b>	<b>32,338,248</b>	<b>0</b>	<b>32,338,248</b>

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Mulago Specialized Women and Neonatal Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	22,000	22,000
221003 Staff Training	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	8,000	8,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	16,099,003	0	16,099,003	16,099,003	0	16,099,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,832	122,832	0	122,832	122,832
221003 Staff Training	0	280,000	280,000	0	235,000	235,000
221007 Books, Periodicals & Newspapers	0	0	0	0	7,800	7,800
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	492,842	492,842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,008	2,008
273104 Pension	0	678,047	678,047	0	769,778	769,778
273105 Gratuity	0	1,486,040	1,486,040	0	701,467	701,467
<b>Total Cost of Budget Output 000005</b>	<b>16,099,003</b>	<b>2,686,918</b>	<b>18,785,921</b>	<b>16,099,003</b>	<b>2,631,727</b>	<b>18,730,730</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221003 Staff Training	0	0	0	0	25,000	25,000
221010 Special Meals and Drinks	0	3,000	3,000	0	3,000	3,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<i>Total Cost of Budget Output 000006</i>	0	48,000	48,000	0	73,000	73,000
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	48,000	48,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	22,000	22,000
223001 Property Management Expenses	0	8,900	8,900	0	9,000	9,000
<i>Total Cost of Budget Output 000008</i>	0	88,900	88,900	0	89,000	89,000
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	0	0	14,664	14,664
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	14,664	14,664
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	0	0	11,800	11,800
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	11,800	11,800
<b>Budget Output 000090 Climate Change Adaptation</b>						
227001 Travel inland	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	10,000	10,000
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	987,982	987,982	0	985,982	985,982
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	100,000	100,000
212101 Social Security Contributions	0	33,000	33,000	0	33,000	33,000
212102 Medical expenses (Employees)	0	15,000	15,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	160,000	160,000	0	160,000	160,000
221003 Staff Training	0	75,000	75,000	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	12,200	12,200	0	12,200	12,200
221008 Information and Communication Technology Supplies.	0	160,000	160,000	0	35,000	35,000
221009 Welfare and Entertainment	0	380,000	380,000	0	114,501	114,501
221010 Special Meals and Drinks	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	60,000	60,000	0	74,664	74,664
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	105,000	105,000	0	105,000	105,000
223001 Property Management Expenses	0	1,075,310	1,075,310	0	1,038,846	1,038,846
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	66,000	66,000	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228001 Maintenance-Buildings and Structures	0	140,000	140,000	0	200,199	200,199
228002 Maintenance-Transport Equipment	0	64,000	64,000	0	64,000	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	372,395	372,395
352882 Utility Arrears Budgeting	0	0	0	0	53,560	53,560
352899 Other Domestic Arrears Budgeting	0	9,594	9,594	0	14,924	14,924
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>4,349,863</b>	<b>4,349,863</b>	<b>0</b>	<b>4,081,049</b>	<b>4,081,049</b>
<b>Total Cost for Department 001</b>	<b>16,099,003</b>	<b>7,203,681</b>	<b>23,302,684</b>	<b>16,099,003</b>	<b>6,961,240</b>	<b>23,060,243</b>
<b>Total Excluding Arrears</b>	<b>16,099,003</b>	<b>7,194,087</b>	<b>23,293,090</b>	<b>16,099,003</b>	<b>6,892,755</b>	<b>22,991,758</b>
Department 002 Clinical Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	430,000	430,000	0	430,000	430,000
221007 Books, Periodicals & Newspapers	0	7,560	7,560	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
223005 Electricity	0	0	0	0	80,281	80,281
224001 Medical Supplies and Services	0	195,717	195,717	0	0	0
227004 Fuel, Lubricants and Oils	0	152,168	152,168	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	155,164	155,164
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>805,445</b>	<b>805,445</b>	<b>0</b>	<b>805,445</b>	<b>805,445</b>



# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Clinical Services						
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,000	162,000	0	162,000	162,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>182,000</b>	<b>182,000</b>	<b>0</b>	<b>182,000</b>	<b>182,000</b>
<b>Budget Output 320123 Specialised Inpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	800,000	800,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
212201 Social Security Contributions	0	32,000	32,000	0	32,000	32,000
221003 Staff Training	0	340,000	340,000	0	340,000	340,000
221008 Information and Communication Technology Supplies.	0	0	0	0	55,000	55,000
221016 Systems Recurrent costs	0	0	0	0	5,336	5,336
223001 Property Management Expenses	0	320,000	320,000	0	356,364	356,364
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	100,000	100,000	0	19,718	19,718
223006 Water	0	100,000	100,000	0	290,778	290,778
224001 Medical Supplies and Services	0	687,000	687,000	0	814,717	814,717
225101 Consultancy Services	0	200,000	200,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	74,168	74,168
228001 Maintenance-Buildings and Structures	0	1,003,893	1,003,893	0	499,893	499,893
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	559,697	559,697	0	452,609	452,609
<b>Total Cost of Budget Output 320123</b>	<b>0</b>	<b>4,350,367</b>	<b>4,350,367</b>	<b>0</b>	<b>3,958,360</b>	<b>3,958,360</b>
<b>Budget Output 320124 Specialised Outpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	645,147	645,147	0	645,147	645,147
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	240	240	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	49,980	49,980	0	49,980	49,980
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000

# VOTE: 420 Mulago Specialized Women and Neonatal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Clinical Services						
<b>Budget Output 320124 Specialised Outpatient services</b>						
223001 Property Management Expenses	0	256,324	256,324	0	256,324	256,324
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	389,719	389,719	0	389,720	389,720
223006 Water	0	50,000	50,000	0	50,000	50,000
224001 Medical Supplies and Services	0	510,000	510,000	0	510,737	510,737
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
<b>Total Cost of Budget Output 320124</b>	<b>0</b>	<b>2,132,188</b>	<b>2,132,188</b>	<b>0</b>	<b>2,132,685</b>	<b>2,132,685</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>7,470,000</b>	<b>7,470,000</b>	<b>0</b>	<b>7,078,490</b>	<b>7,078,490</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>7,470,000</b>	<b>7,470,000</b>	<b>0</b>	<b>7,078,490</b>	<b>7,078,490</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1573 Retooling of Mulago Specialized Women and Neonatal Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228001 Maintenance-Buildings and Structures	620,000	0	620,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,648,000	0	1,648,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,568,000	0	1,568,000
312235 Furniture and Fittings - Acquisition	0	0	0	450,000	0	450,000
<b>Total Cost of Budget Output 000003</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>
<b>Total Cost for Project 1573</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>
<b>Total Excluding Arrears</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>	<b>2,268,000</b>	<b>0</b>	<b>2,268,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>33,040,684</b>	<b>0</b>	<b>33,040,684</b>	<b>32,406,733</b>	<b>0</b>	<b>32,406,733</b>
<b>Total Excluding Arrears</b>	<b>33,031,090</b>	<b>0</b>	<b>33,031,090</b>	<b>32,338,248</b>	<b>0</b>	<b>32,338,248</b>
<b>Grand Total Vote 420</b>	<b>33,040,684</b>	<b>0</b>	<b>33,040,684</b>	<b>32,406,733</b>	<b>0</b>	<b>32,406,733</b>
<b>Total Excluding Arrears</b>	<b>33,031,090</b>	<b>0</b>	<b>33,031,090</b>	<b>32,338,248</b>	<b>0</b>	<b>32,338,248</b>

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**VOTE: 420** Mulago Specialized Women and Neonatal Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142122	Sale of Medical Services-From Private Entities	9.200	9.200
<b>Total</b>		9.200	9.200

# VOTE: 421 Kayunga Referral Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	11,950,545	0	<b>11,950,545</b>	12,322,595	0	<b>12,322,595</b>
<b>Total for Programme</b>	<b>11,950,545</b>	<b>0</b>	<b>11,950,545</b>	<b>12,322,595</b>	<b>0</b>	<b>12,322,595</b>
<i>Total Excluding Arrears</i>	<b>11,950,545</b>	<b>0</b>	<b>11,950,545</b>	<b>12,322,595</b>	<b>0</b>	<b>12,322,595</b>
<b>Grand Total Vote 421</b>	<b>11,950,545</b>	<b>0</b>	<b>11,950,545</b>	<b>12,322,595</b>	<b>0</b>	<b>12,322,595</b>
<i>Total Excluding Arrears</i>	<b>11,950,545</b>	<b>0</b>	<b>11,950,545</b>	<b>12,322,595</b>	<b>0</b>	<b>12,322,595</b>

# VOTE: 421 Kayunga Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	2,600,820	<b>2,600,820</b>	0	2,240,001	<b>2,240,001</b>
002 Support Services	4,823,771	4,525,954	<b>9,349,725</b>	4,823,771	5,258,823	<b>10,082,594</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,823,771</b>	<b>7,126,774</b>	<b>11,950,545</b>	<b>4,823,771</b>	<b>7,498,823</b>	<b>12,322,595</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>4,823,771</b>	<b>7,126,774</b>	<b>11,950,545</b>	<b>4,823,771</b>	<b>7,498,823</b>	<b>12,322,595</b>
<b>Total Excluding Arrears</b>	<b>4,823,771</b>	<b>7,126,774</b>	<b>11,950,545</b>	<b>4,823,771</b>	<b>7,498,823</b>	<b>12,322,595</b>
<b>Grand Total Vote 421</b>	<b>4,823,771</b>	<b>7,126,774</b>	<b>11,950,545</b>	<b>4,823,771</b>	<b>7,498,823</b>	<b>12,322,595</b>
<b>Total Excluding Arrears</b>	<b>4,823,771</b>	<b>7,126,774</b>	<b>11,950,545</b>	<b>4,823,771</b>	<b>7,498,823</b>	<b>12,322,595</b>

# VOTE: 421 Kayunga Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,223,505	0	5,223,505	5,283,771	0	5,283,771
212 Social Contributions	46,165	0	46,165	60,165	0	60,165
221 General Use of goods and services	1,432,165	0	1,432,165	1,164,618	0	1,164,618
222 Communications	55,000	0	55,000	238,520	0	238,520
223 Utility and Property Expenses	1,774,420	0	1,774,420	1,743,965	0	1,743,965
224 Supplies and Services	1,192,351	0	1,192,351	1,345,526	0	1,345,526
225 Professional Services	240,000	0	240,000	116,854	0	116,854
226 Insurances and Licenses	9,000	0	9,000	13,000	0	13,000
227 Travel and Transport	688,211	0	688,211	724,211	0	724,211
228 Maintenance	1,265,954	0	1,265,954	1,231,100	0	1,231,100
273 Employment-related social benefits	23,774	0	23,774	400,865	0	400,865
281 Property expenses other than interest	0	0	0	0	0	0
<b>Grand Total Vote 421</b>	<b>11,950,545</b>	<b>0</b>	<b>11,950,545</b>	<b>12,322,595</b>	<b>0</b>	<b>12,322,595</b>
<b>Total Excluding Arrears</b>	<b>11,950,545</b>	<b>0</b>	<b>11,950,545</b>	<b>12,322,595</b>	<b>0</b>	<b>12,322,595</b>

# VOTE: 421 Kayunga Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,823,771	0	<b>4,823,771</b>	4,823,771	0	<b>4,823,771</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,734	0	<b>329,734</b>	390,000	0	<b>390,000</b>
211107 Boards, Committees and Council Allowances	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	20,000	0	<b>20,000</b>
212102 Medical expenses (Employees)	31,165	0	<b>31,165</b>	20,165	0	<b>20,165</b>
212103 Incapacity benefits (Employees)	15,000	0	<b>15,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	17,000	0	<b>17,000</b>	22,000	0	<b>22,000</b>
221003 Staff Training	147,000	0	<b>147,000</b>	147,000	0	<b>147,000</b>
221004 Recruitment Expenses	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221008 Information and Communication Technology Supplies.	224,600	0	<b>224,600</b>	249,380	0	<b>249,380</b>
221009 Welfare and Entertainment	244,000	0	<b>244,000</b>	244,000	0	<b>244,000</b>
221010 Special Meals and Drinks	295,000	0	<b>295,000</b>	226,819	0	<b>226,819</b>
221011 Printing, Stationery, Photocopying and Binding	340,126	0	<b>340,126</b>	146,000	0	<b>146,000</b>
221012 Small Office Equipment	83,439	0	<b>83,439</b>	33,919	0	<b>33,919</b>
221016 Systems Recurrent costs	66,000	0	<b>66,000</b>	66,000	0	<b>66,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	4,500	0	<b>4,500</b>
222001 Information and Communication Technology Services.	55,000	0	<b>55,000</b>	238,520	0	<b>238,520</b>
223001 Property Management Expenses	714,820	0	<b>714,820</b>	714,365	0	<b>714,365</b>
223004 Guard and Security services	300,000	0	<b>300,000</b>	270,000	0	<b>270,000</b>
223005 Electricity	448,600	0	<b>448,600</b>	448,600	0	<b>448,600</b>
223006 Water	246,000	0	<b>246,000</b>	246,000	0	<b>246,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	65,000	0	<b>65,000</b>	65,000	0	<b>65,000</b>
224001 Medical Supplies and Services	753,826	0	<b>753,826</b>	804,226	0	<b>804,226</b>
224004 Beddings, Clothing, Footwear and related Services	166,225	0	<b>166,225</b>	156,000	0	<b>156,000</b>
224005 Laboratory supplies and services	126,000	0	<b>126,000</b>	250,000	0	<b>250,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	10,000	0	<b>10,000</b>

# VOTE: 421 Kayunga Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	45,000	0	<b>45,000</b>	64,000	0	<b>64,000</b>
224011 Research Expenses	101,300	0	<b>101,300</b>	61,300	0	<b>61,300</b>
225101 Consultancy Services	55,000	0	<b>55,000</b>	116,854	0	<b>116,854</b>
225201 Consultancy Services-Capital	185,000	0	<b>185,000</b>	0	0	<b>0</b>
226002 Licenses	9,000	0	<b>9,000</b>	13,000	0	<b>13,000</b>
227001 Travel inland	356,236	0	<b>356,236</b>	356,236	0	<b>356,236</b>
227004 Fuel, Lubricants and Oils	331,975	0	<b>331,975</b>	367,975	0	<b>367,975</b>
228001 Maintenance-Buildings and Structures	236,000	0	<b>236,000</b>	236,000	0	<b>236,000</b>
228002 Maintenance-Transport Equipment	180,000	0	<b>180,000</b>	160,000	0	<b>160,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	549,954	0	<b>549,954</b>	521,045	0	<b>521,045</b>
228004 Maintenance-Other Fixed Assets	300,000	0	<b>300,000</b>	314,055	0	<b>314,055</b>
273101 Medical expenses (To general public)	0	0	<b>0</b>	5,041	0	<b>5,041</b>
273104 Pension	23,774	0	<b>23,774</b>	52,282	0	<b>52,282</b>
273105 Gratuity	0	0	<b>0</b>	343,542	0	<b>343,542</b>
281401 Rent	0	0	<b>0</b>	0	0	<b>0</b>
<b>Grand Total Vote 421</b>	<b>11,950,545</b>	<b>0</b>	<b>11,950,545</b>	<b>12,322,595</b>	<b>0</b>	<b>12,322,595</b>
<b>Total Excluding Arrears</b>	<b>11,950,545</b>	<b>0</b>	<b>11,950,545</b>	<b>12,322,595</b>	<b>0</b>	<b>12,322,595</b>



# VOTE: 421 Kayunga Referral Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	3,000	3,000	0	3,000	3,000
224005 Laboratory supplies and services	0	81,000	81,000	0	81,000	81,000
226002 Licenses	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	14,000	14,000	0	7,000	7,000
221003 Staff Training	0	12,000	12,000	0	6,000	6,000
223005 Electricity	0	3,000	3,000	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,700	93,700	0	0	0
221010 Special Meals and Drinks	0	295,000	295,000	0	180,000	180,000
223001 Property Management Expenses	0	230,000	230,000	0	230,000	230,000
223005 Electricity	0	243,000	243,000	0	243,000	243,000
223006 Water	0	120,000	120,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	65,000	65,000
224004 Beddings, Clothing, Footwear and related Services	0	20,225	20,225	0	46,000	46,000
224005 Laboratory supplies and services	0	15,000	15,000	0	74,000	74,000
224010 Protective Gear	0	29,000	29,000	0	64,000	64,000

# VOTE: 421 Kayunga Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
224011 Research Expenses	0	61,300	<b>61,300</b>	0	61,300	<b>61,300</b>
225101 Consultancy Services	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
226002 Licenses	0	0	<b>0</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	82,000	<b>82,000</b>	0	82,000	<b>82,000</b>
227004 Fuel, Lubricants and Oils	0	157,775	<b>157,775</b>	0	112,475	<b>112,475</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>1,432,000</b>	<b>1,432,000</b>	<b>0</b>	<b>1,236,775</b>	<b>1,236,775</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
224001 Medical Supplies and Services	0	753,826	<b>753,826</b>	0	643,106	<b>643,106</b>
273104 Pension	0	23,774	<b>23,774</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>777,600</b>	<b>777,600</b>	<b>0</b>	<b>643,106</b>	<b>643,106</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	<b>33,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	14,600	<b>14,600</b>	0	14,380	<b>14,380</b>
223001 Property Management Expenses	0	21,000	<b>21,000</b>	0	0	<b>0</b>
223005 Electricity	0	5,600	<b>5,600</b>	0	5,600	<b>5,600</b>
223006 Water	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
227001 Travel inland	0	22,820	<b>22,820</b>	0	22,820	<b>22,820</b>
227004 Fuel, Lubricants and Oils	0	17,200	<b>17,200</b>	0	67,500	<b>67,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>137,220</b>	<b>137,220</b>	<b>0</b>	<b>123,300</b>	<b>123,300</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	10,000	<b>10,000</b>
224010 Protective Gear	0	16,000	<b>16,000</b>	0	0	<b>0</b>

# VOTE: 421 Kayunga Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
227001 Travel inland	0	26,000	26,000	0	25,820	25,820
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>69,000</b>	<b>69,000</b>	<b>0</b>	<b>72,820</b>	<b>72,820</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,600,820</b>	<b>2,600,820</b>	<b>0</b>	<b>2,240,001</b>	<b>2,240,001</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,600,820</b>	<b>2,600,820</b>	<b>0</b>	<b>2,240,001</b>	<b>2,240,001</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	4,823,771	0	4,823,771	4,823,771	0	4,823,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	200,000	200,000
212101 Social Security Contributions	0	0	0	0	20,000	20,000
212102 Medical expenses (Employees)	0	16,165	16,165	0	20,165	20,165
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	20,000	20,000
221003 Staff Training	0	120,000	120,000	0	120,000	120,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	109,000	109,000	0	109,000	109,000
221010 Special Meals and Drinks	0	0	0	0	26,819	26,819
221012 Small Office Equipment	0	15,919	15,919	0	13,919	13,919
221016 Systems Recurrent costs	0	16,000	16,000	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0
227001 Travel inland	0	120,916	120,916	0	49,871	49,871
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	51,045	51,045
273104 Pension	0	0	0	0	52,282	52,282
273105 Gratuity	0	0	0	0	343,542	343,542
<b>Total Cost of Budget Output 000005</b>	<b>4,823,771</b>	<b>488,000</b>	<b>5,311,771</b>	<b>4,823,771</b>	<b>1,052,642</b>	<b>5,876,414</b>

**VOTE: 421 Kayunga Referral Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000008 Records Management</b>						
221008 Information and Communication Technology Supplies.	0	80,000	<b>80,000</b>	0	35,000	<b>35,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	<b>200,000</b>	0	100,000	<b>100,000</b>
273101 Medical expenses (To general public)	0	0	<b>0</b>	0	5,041	<b>5,041</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>140,041</b>	<b>140,041</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	7,000	<b>7,000</b>
221003 Staff Training	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	40,000	<b>40,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	40,000	<b>40,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	161,120	<b>161,120</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	65,000	<b>65,000</b>
227001 Travel inland	0	0	<b>0</b>	0	61,225	<b>61,225</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	100,000	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	70,000	<b>70,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,345</b>	<b>710,345</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	10,545	<b>10,545</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,545</b>	<b>10,545</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	121,034	<b>121,034</b>	0	120,000	<b>120,000</b>
211107 Boards, Committees and Council Allowances	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>

**VOTE: 421 Kayunga Referral Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
212102 Medical expenses (Employees)	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221007 Books, Periodicals & Newspapers	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	130,000	<b>130,000</b>	0	200,000	<b>200,000</b>
221009 Welfare and Entertainment	0	135,000	<b>135,000</b>	0	135,000	<b>135,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	140,126	<b>140,126</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	67,520	<b>67,520</b>	0	20,000	<b>20,000</b>
221016 Systems Recurrent costs	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	2,500	<b>2,500</b>
222001 Information and Communication Technology Services.	0	55,000	<b>55,000</b>	0	198,520	<b>198,520</b>
223001 Property Management Expenses	0	463,820	<b>463,820</b>	0	463,820	<b>463,820</b>
223004 Guard and Security services	0	300,000	<b>300,000</b>	0	270,000	<b>270,000</b>
223005 Electricity	0	183,000	<b>183,000</b>	0	183,000	<b>183,000</b>
223006 Water	0	110,000	<b>110,000</b>	0	210,000	<b>210,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	65,000	<b>65,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
224005 Laboratory supplies and services	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
224011 Research Expenses	0	40,000	<b>40,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	0	61,854	<b>61,854</b>
225201 Consultancy Services-Capital	0	185,000	<b>185,000</b>	0	0	<b>0</b>
227001 Travel inland	0	79,500	<b>79,500</b>	0	79,500	<b>79,500</b>
227004 Fuel, Lubricants and Oils	0	157,000	<b>157,000</b>	0	160,000	<b>160,000</b>
228001 Maintenance-Buildings and Structures	0	236,000	<b>236,000</b>	0	236,000	<b>236,000</b>
228002 Maintenance-Transport Equipment	0	180,000	<b>180,000</b>	0	60,000	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	479,954	<b>479,954</b>	0	400,000	<b>400,000</b>
228004 Maintenance-Other Fixed Assets	0	300,000	<b>300,000</b>	0	214,055	<b>214,055</b>
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>3,735,954</b>	<b>3,735,954</b>	<b>0</b>	<b>3,313,249</b>	<b>3,313,249</b>

# VOTE: 421 Kayunga Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	4,823,771	4,525,954	9,349,725	4,823,771	5,258,823	10,082,594
<b>Total Excluding Arrears</b>	4,823,771	4,525,954	9,349,725	4,823,771	5,258,823	10,082,594
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	11,950,545	0	11,950,545	12,322,595	0	12,322,595
<b>Total Excluding Arrears</b>	11,950,545	0	11,950,545	12,322,595	0	12,322,595
<b>Grand Total Vote 421</b>	11,950,545	0	11,950,545	12,322,595	0	12,322,595
<b>Total Excluding Arrears</b>	11,950,545	0	11,950,545	12,322,595	0	12,322,595

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**VOTE: 421** Kayunga Referral Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142115	Sale of drugs-From Private Entities	0.000	0.000
142122	Sale of Medical Services-From Private Entities	0.000	0.730
<b>Total</b>		0.000	0.730

# VOTE: 422 Yumbe Referral Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	11,357,547	0	<b>11,357,547</b>	11,256,388	0	<b>11,256,388</b>
<b>Total for Programme</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>
<i>Total Excluding Arrears</i>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>
<b>Grand Total Vote 422</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>
<i>Total Excluding Arrears</i>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>



# VOTE: 422 Yumbe Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	905,746	905,746	0	1,786,622	1,786,622
002 Support Services	5,282,459	5,169,342	10,451,801	5,282,459	4,187,306	9,469,765
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,282,459</b>	<b>6,075,088</b>	<b>11,357,547</b>	<b>5,282,459</b>	<b>5,973,928</b>	<b>11,256,388</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>5,282,459</b>	<b>6,075,088</b>	<b>11,357,547</b>	<b>5,282,459</b>	<b>5,973,928</b>	<b>11,256,388</b>
<b>Total Excluding Arrears</b>	<b>5,282,459</b>	<b>6,075,088</b>	<b>11,357,547</b>	<b>5,282,459</b>	<b>5,973,928</b>	<b>11,256,388</b>
<b>Grand Total Vote 422</b>	<b>5,282,459</b>	<b>6,075,088</b>	<b>11,357,547</b>	<b>5,282,459</b>	<b>5,973,928</b>	<b>11,256,388</b>
<b>Total Excluding Arrears</b>	<b>5,282,459</b>	<b>6,075,088</b>	<b>11,357,547</b>	<b>5,282,459</b>	<b>5,973,928</b>	<b>11,256,388</b>

# VOTE: 422 Yumbe Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,503,519	0	5,503,519	5,691,259	0	5,691,259
212 Social Contributions	38,000	0	38,000	53,000	0	53,000
221 General Use of goods and services	1,637,832	0	1,637,832	1,306,627	0	1,306,627
222 Communications	50,000	0	50,000	93,700	0	93,700
223 Utility and Property Expenses	810,000	0	810,000	918,000	0	918,000
224 Supplies and Services	355,500	0	355,500	994,571	0	994,571
225 Professional Services	20,000	0	20,000	0	0	0
226 Insurances and Licenses	1,500	0	1,500	1,500	0	1,500
227 Travel and Transport	1,550,520	0	1,550,520	1,155,602	0	1,155,602
228 Maintenance	921,588	0	921,588	674,200	0	674,200
273 Employment-related social benefits	469,088	0	469,088	367,928	0	367,928
<b>Grand Total Vote 422</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>
<b>Total Excluding Arrears</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>

# VOTE: 422 Yumbe Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	5,282,459	0	5,282,459	5,282,459	0	5,282,459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,060	0	151,060	318,800	0	318,800
211107 Boards, Committees and Council Allowances	70,000	0	70,000	90,000	0	90,000
212102 Medical expenses (Employees)	20,000	0	20,000	23,000	0	23,000
212103 Incapacity benefits (Employees)	18,000	0	18,000	30,000	0	30,000
221001 Advertising and Public Relations	140,000	0	140,000	101,750	0	101,750
221002 Workshops, Meetings and Seminars	444,226	0	444,226	196,078	0	196,078
221003 Staff Training	60,000	0	60,000	60,000	0	60,000
221004 Recruitment Expenses	15,000	0	15,000	10,000	0	10,000
221005 Official Ceremonies and State Functions	35,000	0	35,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	204,400	0	204,400	247,800	0	247,800
221009 Welfare and Entertainment	214,000	0	214,000	203,000	0	203,000
221011 Printing, Stationery, Photocopying and Binding	385,206	0	385,206	275,499	0	275,499
221012 Small Office Equipment	60,000	0	60,000	86,000	0	86,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	75,000	0	75,000	80,000	0	80,000
221017 Membership dues and Subscription fees.	0	0	0	500	0	500
222001 Information and Communication Technology Services.	49,500	0	49,500	93,200	0	93,200
222002 Postage and Courier	500	0	500	500	0	500
223001 Property Management Expenses	500,000	0	500,000	470,000	0	470,000
223003 Rent-Produced Assets-to private entities	8,000	0	8,000	0	0	0
223004 Guard and Security services	27,000	0	27,000	0	0	0
223005 Electricity	240,000	0	240,000	370,000	0	370,000
223006 Water	25,000	0	25,000	60,000	0	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	18,000	0	18,000
224001 Medical Supplies and Services	180,000	0	180,000	584,571	0	584,571

**VOTE: 422** Yumbe Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	60,000	0	<b>60,000</b>	80,000	0	<b>80,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	84,000	0	<b>84,000</b>
224006 Food Supplies	55,500	0	<b>55,500</b>	60,000	0	<b>60,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	50,000	0	<b>50,000</b>
224010 Protective Gear	60,000	0	<b>60,000</b>	86,000	0	<b>86,000</b>
224011 Research Expenses	0	0	<b>0</b>	50,000	0	<b>50,000</b>
225101 Consultancy Services	20,000	0	<b>20,000</b>	0	0	<b>0</b>
226002 Licenses	1,500	0	<b>1,500</b>	1,500	0	<b>1,500</b>
227001 Travel inland	453,520	0	<b>453,520</b>	571,000	0	<b>571,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	1,097,000	0	<b>1,097,000</b>	524,602	0	<b>524,602</b>
228001 Maintenance-Buildings and Structures	200,000	0	<b>200,000</b>	120,000	0	<b>120,000</b>
228002 Maintenance-Transport Equipment	300,000	0	<b>300,000</b>	164,200	0	<b>164,200</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
228004 Maintenance-Other Fixed Assets	121,588	0	<b>121,588</b>	90,000	0	<b>90,000</b>
273104 Pension	110,250	0	<b>110,250</b>	115,763	0	<b>115,763</b>
273105 Gratuity	358,838	0	<b>358,838</b>	252,166	0	<b>252,166</b>
<b>Grand Total Vote 422</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>
<b>Total Excluding Arrears</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>

# VOTE: 422 Yumbe Referral Hospital

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
221002 Workshops, Meetings and Seminars	0	8,000	<b>8,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	16,000	<b>16,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224001 Medical Supplies and Services	0	70,000	<b>70,000</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	80,000	<b>80,000</b>
226002 Licenses	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	25,000	<b>25,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	14,800	<b>14,800</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>173,500</b>	<b>173,500</b>	<b>0</b>	<b>191,300</b>	<b>191,300</b>
<b>Budget Output 320022 Immunisation Services</b>						
221002 Workshops, Meetings and Seminars	0	6,000	<b>6,000</b>	0	8,000	<b>8,000</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	6,499	<b>6,499</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	14,000	<b>14,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>94,000</b>	<b>94,000</b>	<b>0</b>	<b>78,499</b>	<b>78,499</b>

# VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	43,800	43,800
221001 Advertising and Public Relations	0	0	0	0	21,750	21,750
221002 Workshops, Meetings and Seminars	0	20,132	20,132	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	34,000	34,000	0	40,000	40,000
221009 Welfare and Entertainment	0	15,000	15,000	0	44,000	44,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	35,000	35,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	14,200	14,200
224001 Medical Supplies and Services	0	20,000	20,000	0	580,571	580,571
224006 Food Supplies	0	40,500	40,500	0	60,000	60,000
224010 Protective Gear	0	0	0	0	36,000	36,000
227001 Travel inland	0	54,500	54,500	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	119,802	119,802
228002 Maintenance-Transport Equipment	0	0	0	0	4,200	4,200
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>294,132</b>	<b>294,132</b>	<b>0</b>	<b>1,113,323</b>	<b>1,113,323</b>
<b>Budget Output 320033 Outpatient Services</b>						
221002 Workshops, Meetings and Seminars	0	15,094	15,094	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	28,000	28,000
221009 Welfare and Entertainment	0	15,000	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	22,000	22,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	8,000	8,000
224001 Medical Supplies and Services	0	20,000	20,000	0	0	0
224006 Food Supplies	0	15,000	15,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	52,020	52,020	0	30,000	30,000

# VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient Services</b>						
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	50,000	50,000
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>202,114</b>	<b>202,114</b>	<b>0</b>	<b>246,000</b>	<b>246,000</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	13,500	13,500
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	40,000	40,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	28,000	28,000
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>142,000</b>	<b>142,000</b>	<b>0</b>	<b>157,500</b>	<b>157,500</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>905,746</b>	<b>905,746</b>	<b>0</b>	<b>1,786,622</b>	<b>1,786,622</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>905,746</b>	<b>905,746</b>	<b>0</b>	<b>1,786,622</b>	<b>1,786,622</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,500	1,500	0	2,000	2,000
227001 Travel inland	0	6,000	6,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>30,500</b>	<b>30,500</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	5,282,459	0	5,282,459	5,282,459	0	5,282,459

**VOTE: 422 Yumbe Referral Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,060	<b>117,060</b>	0	250,000	<b>250,000</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	23,000	<b>23,000</b>
212103 Incapacity benefits (Employees)	0	18,000	<b>18,000</b>	0	30,000	<b>30,000</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	40,641	<b>40,641</b>
221003 Staff Training	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221004 Recruitment Expenses	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
221005 Official Ceremonies and State Functions	0	35,000	<b>35,000</b>	0	40,000	<b>40,000</b>
221008 Information and Communication Technology Supplies.	0	15,000	<b>15,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	160,000	<b>160,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	24,000	<b>24,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	12,000	<b>12,000</b>
221016 Systems Recurrent costs	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	500	<b>500</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	25,000	<b>25,000</b>
227004 Fuel, Lubricants and Oils	0	35,000	<b>35,000</b>	0	30,000	<b>30,000</b>
273104 Pension	0	110,250	<b>110,250</b>	0	115,763	<b>115,763</b>
273105 Gratuity	0	358,838	<b>358,838</b>	0	252,166	<b>252,166</b>
<b>Total Cost of Budget Output 000005</b>	<b>5,282,459</b>	<b>1,121,148</b>	<b>6,403,607</b>	<b>5,282,459</b>	<b>1,060,069</b>	<b>6,342,528</b>
<b>Budget Output 000008 Records Management</b>						
221002 Workshops, Meetings and Seminars	0	5,000	<b>5,000</b>	0	15,200	<b>15,200</b>
221007 Books, Periodicals & Newspapers	0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	10,400	<b>10,400</b>	0	16,800	<b>16,800</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	96,206	<b>96,206</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>



# VOTE: 422 Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000008 Records Management</b>						
227001 Travel inland	0	10,000	10,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>128,606</b>	<b>128,606</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
224001 Medical Supplies and Services	0	0	0	0	4,000	4,000
224005 Laboratory supplies and services	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	3,500	3,500
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	34,000	0	25,000	25,000
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	90,000	90,000
221001 Advertising and Public Relations	0	140,000	140,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	280,000	280,000	0	68,237	68,237
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	80,000	80,000
221012 Small Office Equipment	0	60,000	60,000	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	50,000	50,000	0	55,000	55,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	50,000	50,000
222002 Postage and Courier	0	500	500	0	500	500
223001 Property Management Expenses	0	500,000	500,000	0	470,000	470,000
223003 Rent-Produced Assets-to private entities	0	8,000	8,000	0	0	0
223004 Guard and Security services	0	27,000	27,000	0	0	0
223005 Electricity	0	240,000	240,000	0	370,000	370,000
223006 Water	0	25,000	25,000	0	60,000	60,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	70,000	70,000	0	0	0

**VOTE: 422** Yumbe Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
224004 Beddings, Clothing, Footwear and related Services	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
224010 Protective Gear	0	60,000	<b>60,000</b>	0	50,000	<b>50,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	50,000	<b>50,000</b>
225101 Consultancy Services	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	221,000	<b>221,000</b>	0	290,000	<b>290,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	800,000	<b>800,000</b>	0	250,000	<b>250,000</b>
228001 Maintenance-Buildings and Structures	0	200,000	<b>200,000</b>	0	120,000	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	300,000	<b>300,000</b>	0	160,000	<b>160,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
228004 Maintenance-Other Fixed Assets	0	121,588	<b>121,588</b>	0	90,000	<b>90,000</b>
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>3,889,088</b>	<b>3,889,088</b>	<b>0</b>	<b>2,920,737</b>	<b>2,920,737</b>
<b>Total Cost for Department 002</b>	<b>5,282,459</b>	<b>5,169,342</b>	<b>10,451,801</b>	<b>5,282,459</b>	<b>4,187,306</b>	<b>9,469,765</b>
<b>Total Excluding Arrears</b>	<b>5,282,459</b>	<b>5,169,342</b>	<b>10,451,801</b>	<b>5,282,459</b>	<b>4,187,306</b>	<b>9,469,765</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>
<b>Total Excluding Arrears</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>
<b>Grand Total Vote 422</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>
<b>Total Excluding Arrears</b>	<b>11,357,547</b>	<b>0</b>	<b>11,357,547</b>	<b>11,256,388</b>	<b>0</b>	<b>11,256,388</b>

# VOTE: 422 Yumbe Referral Hospital

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111105	Local Services Tax-Payable By Individuals	0.000	0.000
114419	Other taxes on specific services	0.000	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.024
142119	Sale of bid documents-From Private Entities	0.000	0.030
142122	Sale of Medical Services-From Private Entities	0.000	0.037
142209	Advertisements/Bill Boards	0.000	0.000
<b>Total</b>		0.000	0.091

# VOTE: 501 Uganda Mission at the United Nations, New York

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	16,558,615	0	16,558,615	16,558,615	0	16,558,615
<b>Total for Programme</b>	<b>16,558,615</b>	<b>0</b>	<b>16,558,615</b>	<b>16,558,615</b>	<b>0</b>	<b>16,558,615</b>
<i>Total Excluding Arrears</i>	<b>16,558,615</b>	<b>0</b>	<b>16,558,615</b>	<b>16,558,615</b>	<b>0</b>	<b>16,558,615</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	148,084	0	148,084	148,084	0	148,084
<b>Total for Programme</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>
<i>Total Excluding Arrears</i>	<b>148,084</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>
<b>Grand Total Vote 501</b>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>
<i>Total Excluding Arrears</i>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>

# VOTE: 501 Uganda Mission at the United Nations, New York

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Permanent Mission at the United Nations, New York	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Permanent Mission at the United Nations, New York	1,951,317	13,910,110	15,861,427	1,951,317	13,910,110	15,861,427
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Permanent Mission at the United Nations, New York	0	697,187	697,187	0	697,187	697,187
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>
<i>Total Excluding Arrears</i>	<b>1,951,317</b>	<b>14,607,297</b>	<b>16,558,615</b>	<b>1,951,317</b>	<b>14,607,297</b>	<b>16,558,615</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Permanent Mission at the United Nations, New York	0	148,084	148,084	0	148,084	148,084
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>148,084</b>	<b>148,084</b>	<b>0</b>	<b>148,084</b>	<b>148,084</b>
<b>Grand Total Vote 501</b>	<b>1,951,317</b>	<b>14,755,381</b>	<b>16,706,699</b>	<b>1,951,317</b>	<b>14,855,381</b>	<b>16,806,699</b>
<i>Total Excluding Arrears</i>	<b>1,951,317</b>	<b>14,755,381</b>	<b>16,706,699</b>	<b>1,951,317</b>	<b>14,855,381</b>	<b>16,806,699</b>

# VOTE: 501 Uganda Mission at the United Nations, New York

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,755,329	0	5,755,329	5,755,329	0	5,755,329
212 Social Contributions	1,580,280	0	1,580,280	1,580,280	0	1,580,280
221 General Use of goods and services	989,264	0	989,264	1,105,167	0	1,105,167
222 Communications	367,063	0	367,063	251,159	0	251,159
223 Utility and Property Expenses	4,544,093	0	4,544,093	4,544,093	0	4,544,093
225 Professional Services	120,000	0	120,000	120,000	0	120,000
226 Insurances and Licenses	270,000	0	270,000	270,000	0	270,000
227 Travel and Transport	1,203,914	0	1,203,914	1,319,941	0	1,319,941
228 Maintenance	1,876,755	0	1,876,755	1,860,730	0	1,860,730
<b>Grand Total Vote 501</b>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>
<i>Total Excluding Arrears</i>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>

# VOTE: 501 Uganda Mission at the United Nations, New York

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,951,317	0	<b>1,951,317</b>	1,951,317	0	<b>1,951,317</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,804,012	0	<b>3,804,012</b>	3,804,012	0	<b>3,804,012</b>
212102 Medical expenses (Employees)	1,580,280	0	<b>1,580,280</b>	1,580,280	0	<b>1,580,280</b>
221001 Advertising and Public Relations	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221003 Staff Training	100,115	0	<b>100,115</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	0	<b>0</b>	100,115	0	<b>100,115</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	115,904	0	<b>115,904</b>
221009 Welfare and Entertainment	739,853	0	<b>739,853</b>	739,853	0	<b>739,853</b>
221012 Small Office Equipment	50,435	0	<b>50,435</b>	50,435	0	<b>50,435</b>
221014 Bank Charges and other Bank related costs	22,220	0	<b>22,220</b>	22,220	0	<b>22,220</b>
221017 Membership dues and Subscription fees.	26,640	0	<b>26,640</b>	26,640	0	<b>26,640</b>
222001 Information and Communication Technology Services.	366,175	0	<b>366,175</b>	250,271	0	<b>250,271</b>
222002 Postage and Courier	888	0	<b>888</b>	888	0	<b>888</b>
223001 Property Management Expenses	421,200	0	<b>421,200</b>	421,200	0	<b>421,200</b>
223002 Property Rates	700,000	0	<b>700,000</b>	700,000	0	<b>700,000</b>
223003 Rent-Produced Assets-to private entities	2,122,454	0	<b>2,122,454</b>	2,122,454	0	<b>2,122,454</b>
223005 Electricity	500,000	0	<b>500,000</b>	500,000	0	<b>500,000</b>
223006 Water	146,520	0	<b>146,520</b>	146,520	0	<b>146,520</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	653,919	0	<b>653,919</b>	653,919	0	<b>653,919</b>
225101 Consultancy Services	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
226001 Insurances	270,000	0	<b>270,000</b>	270,000	0	<b>270,000</b>
227001 Travel inland	697,187	0	<b>697,187</b>	697,187	0	<b>697,187</b>
227002 Travel abroad	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227003 Carriage, Haulage, Freight and transport hire	456,292	0	<b>456,292</b>	456,292	0	<b>456,292</b>
227004 Fuel, Lubricants and Oils	50,435	0	<b>50,435</b>	66,461	0	<b>66,461</b>
228001 Maintenance-Buildings and Structures	450,000	0	<b>450,000</b>	450,000	0	<b>450,000</b>
228002 Maintenance-Transport Equipment	266,026	0	<b>266,026</b>	249,999	0	<b>249,999</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	<b>400,000</b>	400,000	0	<b>400,000</b>



# VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	760,729	0	760,729	760,730	0	760,730
<b>Grand Total Vote 501</b>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>
<i>Total Excluding Arrears</i>	<b>16,706,699</b>	<b>0</b>	<b>16,706,699</b>	<b>16,806,699</b>	<b>0</b>	<b>16,806,699</b>

# VOTE: 501 Uganda Mission at the United Nations, New York

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Permanent Mission at the United Nations, New York						
<i>Budget Output 120009 Tourism Promotion</i>						
227002 Travel abroad	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Permanent Mission at the United Nations, New York						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,951,317	0	1,951,317	1,951,317	0	1,951,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,804,012	3,804,012	0	3,804,012	3,804,012
212102 Medical expenses (Employees)	0	1,580,280	1,580,280	0	1,580,280	1,580,280
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	100,115	100,115	0	0	0
221006 Commissions and related charges	0	0	0	0	100,115	100,115
221009 Welfare and Entertainment	0	739,853	739,853	0	739,853	739,853
221012 Small Office Equipment	0	50,435	50,435	0	50,435	50,435
221014 Bank Charges and other Bank related costs	0	22,220	22,220	0	22,220	22,220
221017 Membership dues and Subscription fees.	0	26,640	26,640	0	26,640	26,640

# VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<b>Budget Output 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	250,271	250,271	0	250,271	250,271
223001 Property Management Expenses	0	421,200	421,200	0	421,200	421,200
223002 Property Rates	0	700,000	700,000	0	700,000	700,000
223003 Rent-Produced Assets-to private entities	0	2,122,454	2,122,454	0	2,122,454	2,122,454
223005 Electricity	0	500,000	500,000	0	500,000	500,000
223006 Water	0	146,520	146,520	0	146,520	146,520
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	653,919	653,919	0	653,919	653,919
225101 Consultancy Services	0	120,000	120,000	0	120,000	120,000
226001 Insurances	0	270,000	270,000	0	270,000	270,000
227003 Carriage, Haulage, Freight and transport hire	0	425,000	425,000	0	425,000	425,000
227004 Fuel, Lubricants and Oils	0	50,435	50,435	0	66,461	66,461
228001 Maintenance-Buildings and Structures	0	450,000	450,000	0	450,000	450,000
228002 Maintenance-Transport Equipment	0	266,026	266,026	0	249,999	249,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	400,000	400,000
228004 Maintenance-Other Fixed Assets	0	760,729	760,729	0	760,730	760,730
<b>Total Cost of Budget Output 000014</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<b>Total Cost for Department 001</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<b>Total Excluding Arrears</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>	<b>1,951,317</b>	<b>13,910,110</b>	<b>15,861,427</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>15,861,427</b>	<b>0</b>	<b>15,861,427</b>	<b>15,861,427</b>	<b>0</b>	<b>15,861,427</b>
<b>Total Excluding Arrears</b>	<b>15,861,427</b>	<b>0</b>	<b>15,861,427</b>	<b>15,861,427</b>	<b>0</b>	<b>15,861,427</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<b>Budget Output 460057 Peace and security</b>						
227001 Travel inland	0	697,187	697,187	0	697,187	697,187
<b>Total Cost of Budget Output 460057</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>	<b>0</b>	<b>697,187</b>	<b>697,187</b>

# VOTE: 501 Uganda Mission at the United Nations, New York

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	0	697,187	697,187	0	697,187	697,187
<b>Total Excluding Arrears</b>	0	697,187	697,187	0	697,187	697,187
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	697,187	0	697,187	697,187	0	697,187
<b>Total Excluding Arrears</b>	697,187	0	697,187	697,187	0	697,187
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Permanent Mission at the United Nations, New York						
<b>Budget Output 560009 Cooperation frameworks and Development Assisstance</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	115,904	115,904
222001 Information and Communication Technology Services.	0	115,904	115,904	0	0	0
222002 Postage and Courier	0	888	888	0	888	888
227003 Carriage, Haulage, Freight and transport hire	0	31,292	31,292	0	31,292	31,292
<b>Total Cost of Budget Output 560009</b>	0	148,084	148,084	0	148,084	148,084
<b>Total Cost for Department 001</b>	0	148,084	148,084	0	148,084	148,084
<b>Total Excluding Arrears</b>	0	148,084	148,084	0	148,084	148,084
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	148,084	0	148,084	148,084	0	148,084
<b>Total Excluding Arrears</b>	148,084	0	148,084	148,084	0	148,084
<b>Grand Total Vote 501</b>	16,706,699	0	16,706,699	16,806,699	0	16,806,699
<b>Total Excluding Arrears</b>	16,706,699	0	16,706,699	16,806,699	0	16,806,699

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**VOTE: 501** Uganda Mission at the United Nations, New York

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
141501	Rent & Rates - Non-Produced Assets – from private entities	6.000	5.687
<b>Total</b>		6.000	5.687

# VOTE: 502 Uganda High Commission in the United Kingdom

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	6,724,426	0	6,724,426	8,716,052	0	8,716,052
<b>Total for Programme</b>	<b>6,724,426</b>	<b>0</b>	<b>6,724,426</b>	<b>8,716,052</b>	<b>0</b>	<b>8,716,052</b>
<i>Total Excluding Arrears</i>	<i>6,724,426</i>	<i>0</i>	<i>6,724,426</i>	<i>8,716,052</i>	<i>0</i>	<i>8,716,052</i>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	1,276,812	0	1,276,812	1,276,812	0	1,276,812
<b>Total for Programme</b>	<b>1,276,812</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>	<b>0</b>	<b>1,276,812</b>
<i>Total Excluding Arrears</i>	<i>1,276,812</i>	<i>0</i>	<i>1,276,812</i>	<i>1,276,812</i>	<i>0</i>	<i>1,276,812</i>
<b>Grand Total Vote 502</b>	<b>8,001,238</b>	<b>0</b>	<b>8,001,238</b>	<b>9,992,864</b>	<b>0</b>	<b>9,992,864</b>
<i>Total Excluding Arrears</i>	<i>8,001,238</i>	<i>0</i>	<i>8,001,238</i>	<i>9,992,864</i>	<i>0</i>	<i>9,992,864</i>

# VOTE: 502 Uganda High Commission in the United Kingdom

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in London, United Kingdom	1,397,196	3,213,525	4,610,722	2,600,609	3,213,525	5,814,134
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,397,196</b>	<b>3,213,525</b>	<b>4,610,722</b>	<b>2,600,609</b>	<b>3,213,525</b>	<b>5,814,134</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1733 Retooling of Mission in London - United Kingdom	2,113,704	0	2,113,704	2,901,918	0	2,901,918
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,113,704</b>	<b>0</b>	<b>2,113,704</b>	<b>2,901,918</b>	<b>0</b>	<b>2,901,918</b>
<b>Total for Sub Sub Programme 01</b>	<b>3,510,900</b>	<b>3,213,525</b>	<b>6,724,426</b>	<b>5,502,527</b>	<b>3,213,525</b>	<b>8,716,052</b>
<i>Total Excluding Arrears</i>	<b>3,510,900</b>	<b>3,213,525</b>	<b>6,724,426</b>	<b>5,502,527</b>	<b>3,213,525</b>	<b>8,716,052</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in London, United Kingdom	0	1,276,812	1,276,812	0	1,276,812	1,276,812
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>
<b>Grand Total Vote 502</b>	<b>3,510,900</b>	<b>4,490,338</b>	<b>8,001,238</b>	<b>5,502,527</b>	<b>4,490,338</b>	<b>9,992,864</b>
<i>Total Excluding Arrears</i>	<b>3,510,900</b>	<b>4,490,338</b>	<b>8,001,238</b>	<b>5,502,527</b>	<b>4,490,338</b>	<b>9,992,864</b>

# VOTE: 502 Uganda High Commission in the United Kingdom

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 High Commission in London, United Kingdom</b>						
1733 Retooling of Mission in London - United Kingdom	2,113,704	0	2,113,704	2,901,918	0	2,901,918
<b>Total for the Department 001</b>	<b>2,113,704</b>	<b>0</b>	<b>2,113,704</b>	<b>2,901,918</b>	<b>0</b>	<b>2,901,918</b>
<i>Total Excluding Arrears</i>	<b>2,113,704</b>	<b>0</b>	<b>2,113,704</b>	<b>2,901,918</b>	<b>0</b>	<b>2,901,918</b>
<b>Grand Total Vote</b>	<b>2,113,704</b>	<b>0</b>	<b>2,113,704</b>	<b>2,901,918</b>	<b>0</b>	<b>2,901,918</b>
<i>Total Excluding Arrears</i>	<b>2,113,704</b>	<b>0</b>	<b>2,113,704</b>	<b>2,901,918</b>	<b>0</b>	<b>2,901,918</b>



# VOTE: 502 Uganda High Commission in the United Kingdom

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,421,942	0	3,421,942	4,625,355	0	4,625,355
212 Social Contributions	136,922	0	136,922	136,922	0	136,922
221 General Use of goods and services	163,245	0	163,245	163,245	0	163,245
222 Communications	11,597	0	11,597	11,597	0	11,597
223 Utility and Property Expenses	1,720,937	0	1,720,937	1,720,937	0	1,720,937
226 Insurances and Licenses	71,975	0	71,975	71,975	0	71,975
227 Travel and Transport	271,528	0	271,528	271,528	0	271,528
228 Maintenance	89,388	0	89,388	89,387	0	89,387
312 Acquisition of Produced Assets	0	0	0	788,214	0	788,214
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,113,704	0	2,113,704	2,113,704	0	2,113,704
<b>Grand Total Vote 502</b>	<b>8,001,238</b>	<b>0</b>	<b>8,001,238</b>	<b>9,992,864</b>	<b>0</b>	<b>9,992,864</b>
<b>Total Excluding Arrears</b>	<b>8,001,238</b>	<b>0</b>	<b>8,001,238</b>	<b>9,992,864</b>	<b>0</b>	<b>9,992,864</b>

# VOTE: 502 Uganda High Commission in the United Kingdom

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,397,196	0	<b>1,397,196</b>	2,600,609	0	<b>2,600,609</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,024,746	0	<b>2,024,746</b>	2,024,746	0	<b>2,024,746</b>
212102 Medical expenses (Employees)	55,096	0	<b>55,096</b>	55,096	0	<b>55,096</b>
212201 Social Security Contributions	81,827	0	<b>81,827</b>	81,826	0	<b>81,826</b>
221001 Advertising and Public Relations	32,096	0	<b>32,096</b>	32,096	0	<b>32,096</b>
221007 Books, Periodicals & Newspapers	4,591	0	<b>4,591</b>	4,591	0	<b>4,591</b>
221008 Information and Communication Technology Supplies.	52,676	0	<b>52,676</b>	52,676	0	<b>52,676</b>
221009 Welfare and Entertainment	41,322	0	<b>41,322</b>	41,322	0	<b>41,322</b>
221011 Printing, Stationery, Photocopying and Binding	26,132	0	<b>26,132</b>	26,132	0	<b>26,132</b>
221012 Small Office Equipment	6,428	0	<b>6,428</b>	6,428	0	<b>6,428</b>
222002 Postage and Courier	11,597	0	<b>11,597</b>	11,597	0	<b>11,597</b>
223001 Property Management Expenses	18,365	0	<b>18,365</b>	18,365	0	<b>18,365</b>
223002 Property Rates	31,778	0	<b>31,778</b>	31,778	0	<b>31,778</b>
223003 Rent-Produced Assets-to private entities	1,332,211	0	<b>1,332,211</b>	1,392,211	0	<b>1,392,211</b>
223005 Electricity	203,264	0	<b>203,264</b>	203,264	0	<b>203,264</b>
223006 Water	15,319	0	<b>15,319</b>	15,319	0	<b>15,319</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	<b>120,000</b>	60,000	0	<b>60,000</b>
226001 Insurances	71,975	0	<b>71,975</b>	71,975	0	<b>71,975</b>
227001 Travel inland	140,557	0	<b>140,557</b>	140,557	0	<b>140,557</b>
227003 Carriage, Haulage, Freight and transport hire	46,832	0	<b>46,832</b>	46,832	0	<b>46,832</b>
227004 Fuel, Lubricants and Oils	84,139	0	<b>84,139</b>	84,139	0	<b>84,139</b>
228001 Maintenance-Buildings and Structures	33,215	0	<b>33,215</b>	33,215	0	<b>33,215</b>
228002 Maintenance-Transport Equipment	33,215	0	<b>33,215</b>	33,215	0	<b>33,215</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,957	0	<b>22,957</b>	22,957	0	<b>22,957</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	300,000	0	<b>300,000</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	488,214	0	<b>488,214</b>
313111 Residential Buildings - Improvement	879,954	0	<b>879,954</b>	879,954	0	<b>879,954</b>

# VOTE: 502 Uganda High Commission in the United Kingdom

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313121 Non-Residential Buildings - Improvement	1,233,750	0	1,233,750	1,233,750	0	1,233,750
<b>Grand Total Vote 502</b>	<b>8,001,238</b>	<b>0</b>	<b>8,001,238</b>	<b>9,992,864</b>	<b>0</b>	<b>9,992,864</b>
<i>Total Excluding Arrears</i>	<b>8,001,238</b>	<b>0</b>	<b>8,001,238</b>	<b>9,992,864</b>	<b>0</b>	<b>9,992,864</b>

# VOTE: 502 Uganda High Commission in the United Kingdom

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in London, United Kingdom						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,397,196	0	1,397,196	2,600,609	0	2,600,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,642,691	1,642,691	0	1,642,691	1,642,691
212102 Medical expenses (Employees)	0	27,548	27,548	0	27,548	27,548
212201 Social Security Contributions	0	39,586	39,586	0	39,586	39,586
221007 Books, Periodicals & Newspapers	0	4,591	4,591	0	4,591	4,591
221008 Information and Communication Technology Supplies.	0	52,676	52,676	0	52,676	52,676
221009 Welfare and Entertainment	0	41,322	41,322	0	41,322	41,322
221011 Printing, Stationery, Photocopying and Binding	0	26,132	26,132	0	26,132	26,132
221012 Small Office Equipment	0	6,428	6,428	0	6,428	6,428
222002 Postage and Courier	0	11,597	11,597	0	11,597	11,597
223002 Property Rates	0	31,778	31,778	0	31,778	31,778
223003 Rent-Produced Assets-to private entities	0	1,197,176	1,197,176	0	1,257,176	1,257,176
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000	0	60,000	60,000
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
<b>Total Cost of Budget Output 000014</b>	<b>1,397,196</b>	<b>3,213,525</b>	<b>4,610,722</b>	<b>2,600,609</b>	<b>3,213,525</b>	<b>5,814,134</b>
<b>Total Cost for Department 001</b>	<b>1,397,196</b>	<b>3,213,525</b>	<b>4,610,722</b>	<b>2,600,609</b>	<b>3,213,525</b>	<b>5,814,134</b>
<b>Total Excluding Arrears</b>	<b>1,397,196</b>	<b>3,213,525</b>	<b>4,610,722</b>	<b>2,600,609</b>	<b>3,213,525</b>	<b>5,814,134</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1733 Retooling of Mission in London - United Kingdom						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	300,000	0	300,000
312231 Office Equipment - Acquisition	0	0	0	488,214	0	488,214
313111 Residential Buildings - Improvement	879,954	0	879,954	879,954	0	879,954
313121 Non-Residential Buildings - Improvement	1,233,750	0	1,233,750	1,233,750	0	1,233,750
<b>Total Cost of Budget Output 000003</b>	<b>2,113,704</b>	<b>0</b>	<b>2,113,704</b>	<b>2,901,918</b>	<b>0</b>	<b>2,901,918</b>

# VOTE: 502 Uganda High Commission in the United Kingdom

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1733</b>	2,113,704	0	2,113,704	2,901,918	0	2,901,918
<b>Total Excluding Arrears</b>	2,113,704	0	2,113,704	2,901,918	0	2,901,918
<b>Total for Sub-SubProgramme 01</b>	6,724,426	0	6,724,426	8,716,052	0	8,716,052
<b>Total Excluding Arrears</b>	6,724,426	0	6,724,426	8,716,052	0	8,716,052
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in London, United Kingdom						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	382,055	382,055	0	382,055	382,055
212102 Medical expenses (Employees)	0	27,548	27,548	0	27,548	27,548
212201 Social Security Contributions	0	42,240	42,240	0	42,240	42,240
221001 Advertising and Public Relations	0	32,096	32,096	0	32,096	32,096
223001 Property Management Expenses	0	18,365	18,365	0	18,365	18,365
223003 Rent-Produced Assets-to private entities	0	135,035	135,035	0	135,035	135,035
223005 Electricity	0	203,264	203,264	0	203,264	203,264
223006 Water	0	15,319	15,319	0	15,319	15,319
226001 Insurances	0	71,975	71,975	0	71,975	71,975
227001 Travel inland	0	128,557	128,557	0	128,557	128,557
227003 Carriage, Haulage, Freight and transport hire	0	46,832	46,832	0	46,832	46,832
227004 Fuel, Lubricants and Oils	0	84,139	84,139	0	84,139	84,139
228001 Maintenance-Buildings and Structures	0	33,215	33,215	0	33,215	33,215
228002 Maintenance-Transport Equipment	0	33,215	33,215	0	33,215	33,215
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	22,957	22,957	0	22,957	22,957
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>	<b>0</b>	<b>1,276,812</b>	<b>1,276,812</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

# VOTE: 502 Uganda High Commission in the United Kingdom

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Total for Sub-SubProgramme 01</b>	1,276,812	0	1,276,812	1,276,812	0	1,276,812
<i>Total Excluding Arrears</i>	1,276,812	0	1,276,812	1,276,812	0	1,276,812
<b>Grand Total Vote 502</b>	8,001,238	0	8,001,238	9,992,864	0	9,992,864
<i>Total Excluding Arrears</i>	8,001,238	0	8,001,238	9,992,864	0	9,992,864

# VOTE: 503 Uganda High Commission in Canada, Ottawa

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	11,113,859	0	11,113,859	15,145,050	0	15,145,050
<b>Total for Programme</b>	<b>11,113,859</b>	<b>0</b>	<b>11,113,859</b>	<b>15,145,050</b>	<b>0</b>	<b>15,145,050</b>
<i>Total Excluding Arrears</i>	<b>11,113,859</b>	<b>0</b>	<b>11,113,859</b>	<b>14,813,859</b>	<b>0</b>	<b>14,813,859</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	110,000	0	110,000	510,000	0	510,000
<b>Total for Programme</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>510,000</b>	<b>0</b>	<b>510,000</b>
<i>Total Excluding Arrears</i>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>510,000</b>	<b>0</b>	<b>510,000</b>
<b>Grand Total Vote 503</b>	<b>11,223,859</b>	<b>0</b>	<b>11,223,859</b>	<b>15,655,050</b>	<b>0</b>	<b>15,655,050</b>
<i>Total Excluding Arrears</i>	<b>11,223,859</b>	<b>0</b>	<b>11,223,859</b>	<b>15,323,859</b>	<b>0</b>	<b>15,323,859</b>

# VOTE: 503 Uganda High Commission in Canada, Ottawa

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Ottawa, Canada	1,175,495	3,938,364	5,113,859	1,175,495	4,269,555	5,445,050
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,175,495</b>	<b>3,938,364</b>	<b>5,113,859</b>	<b>1,175,495</b>	<b>4,269,555</b>	<b>5,445,050</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1743 Retooling of Mission in Ottawa - Canada	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>9,700,000</b>	<b>0</b>	<b>9,700,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>7,175,495</b>	<b>3,938,364</b>	<b>11,113,859</b>	<b>10,875,495</b>	<b>4,269,555</b>	<b>15,145,050</b>
<i>Total Excluding Arrears</i>	7,175,495	3,938,364	11,113,859	10,875,495	3,938,364	14,813,859
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Ottawa, Canada	0	110,000	110,000	0	510,000	510,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>510,000</b>	<b>510,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>510,000</b>	<b>510,000</b>
<i>Total Excluding Arrears</i>	0	110,000	110,000	0	510,000	510,000
<b>Grand Total Vote 503</b>	<b>7,175,495</b>	<b>4,048,364</b>	<b>11,223,859</b>	<b>10,875,495</b>	<b>4,779,555</b>	<b>15,655,050</b>
<i>Total Excluding Arrears</i>	7,175,495	4,048,364	11,223,859	10,875,495	4,448,364	15,323,859



# VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 High Commission in Ottawa, Canada</b>						
1743 Retooling of Mission in Ottawa - Canada	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<b>Total for the Department 001</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>9,700,000</b>	<b>0</b>	<b>9,700,000</b>
<i>Total Excluding Arrears</i>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>9,700,000</b>	<b>0</b>	<b>9,700,000</b>
<b>Grand Total Vote</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>9,700,000</b>	<b>0</b>	<b>9,700,000</b>
<i>Total Excluding Arrears</i>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>9,700,000</b>	<b>0</b>	<b>9,700,000</b>

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,124,109	0	3,124,109	3,061,113	0	3,061,113
212 Social Contributions	297,400	0	297,400	276,931	0	276,931
221 General Use of goods and services	25,000	0	25,000	187,000	0	187,000
222 Communications	42,000	0	42,000	69,800	0	69,800
223 Utility and Property Expenses	1,520,000	0	1,520,000	1,436,115	0	1,436,115
226 Insurances and Licenses	45,300	0	45,300	45,000	0	45,000
227 Travel and Transport	110,050	0	110,050	419,400	0	419,400
228 Maintenance	60,000	0	60,000	70,000	0	70,000
242 Interest on Domestic debts	0	0	0	58,500	0	58,500
312 Acquisition of Produced Assets	6,000,000	0	6,000,000	9,700,000	0	9,700,000
352 Financial Assets	0	0	0	331,191	0	331,191
<b>Grand Total Vote 503</b>	<b>11,223,859</b>	<b>0</b>	<b>11,223,859</b>	<b>15,655,050</b>	<b>0</b>	<b>15,655,050</b>
<b>Total Excluding Arrears</b>	<b>11,223,859</b>	<b>0</b>	<b>11,223,859</b>	<b>15,323,859</b>	<b>0</b>	<b>15,323,859</b>

# VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,948,614	0	1,948,614	1,885,618	0	1,885,618
212102 Medical expenses (Employees)	297,400	0	297,400	276,931	0	276,931
221005 Official Ceremonies and State Functions	0	0	0	78,000	0	78,000
221009 Welfare and Entertainment	20,000	0	20,000	94,000	0	94,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	40,000	0	40,000	60,000	0	60,000
222002 Postage and Courier	2,000	0	2,000	9,800	0	9,800
223003 Rent-Produced Assets-to private entities	1,430,000	0	1,430,000	1,305,791	0	1,305,791
223004 Guard and Security services	5,000	0	5,000	10,000	0	10,000
223005 Electricity	40,000	0	40,000	60,000	0	60,000
223006 Water	15,000	0	15,000	30,324	0	30,324
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	30,000	30,000	0	30,000
226001 Insurances	45,300	0	45,300	45,000	0	45,000
227001 Travel inland	0	0	0	172,200	0	172,200
227003 Carriage, Haulage, Freight and transport hire	50,050	0	50,050	167,700	0	167,700
227004 Fuel, Lubricants and Oils	60,000	0	60,000	79,500	0	79,500
228001 Maintenance-Buildings and Structures	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	40,000	0	40,000
242003 Other	0	0	0	58,500	0	58,500
312111 Residential Buildings - Acquisition	6,000,000	0	6,000,000	9,700,000	0	9,700,000
352899 Other Domestic Arrears Budgeting	0	0	0	331,191	0	331,191
<b>Grand Total Vote 503</b>	<b>11,223,859</b>	<b>0</b>	<b>11,223,859</b>	<b>15,655,050</b>	<b>0</b>	<b>15,655,050</b>
<b>Total Excluding Arrears</b>	<b>11,223,859</b>	<b>0</b>	<b>11,223,859</b>	<b>15,323,859</b>	<b>0</b>	<b>15,323,859</b>

# VOTE: 503 Uganda High Commission in Canada, Ottawa

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,838,614	1,838,614	0	1,615,618	1,615,618
212102 Medical expenses (Employees)	0	297,400	297,400	0	276,931	276,931
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	60,000	60,000
222002 Postage and Courier	0	2,000	2,000	0	9,800	9,800
223003 Rent-Produced Assets-to private entities	0	1,430,000	1,430,000	0	1,275,791	1,275,791
223004 Guard and Security services	0	5,000	5,000	0	10,000	10,000
223005 Electricity	0	40,000	40,000	0	60,000	60,000
223006 Water	0	15,000	15,000	0	30,324	30,324
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	45,300	45,300	0	45,000	45,000
227001 Travel inland	0	0	0	0	172,200	172,200
227003 Carriage, Haulage, Freight and transport hire	0	50,050	50,050	0	167,700	167,700
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	40,000	40,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	331,191	331,191
<b>Total Cost of Budget Output 000014</b>	<b>1,175,495</b>	<b>3,938,364</b>	<b>5,113,859</b>	<b>1,175,495</b>	<b>4,269,555</b>	<b>5,445,050</b>
<b>Total Cost for Department 001</b>	<b>1,175,495</b>	<b>3,938,364</b>	<b>5,113,859</b>	<b>1,175,495</b>	<b>4,269,555</b>	<b>5,445,050</b>
<b>Total Excluding Arrears</b>	<b>1,175,495</b>	<b>3,938,364</b>	<b>5,113,859</b>	<b>1,175,495</b>	<b>3,938,364</b>	<b>5,113,859</b>
<i>Development Budget Estimates</i>						

# VOTE: 503 Uganda High Commission in Canada, Ottawa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1743 Retooling of Mission in Ottawa - Canada						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312111 Residential Buildings - Acquisition	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<i>Total Cost of Budget Output 000003</i>	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<b>Total Cost for Project 1743</b>	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<b>Total Excluding Arrears</b>	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<b>Total for Sub-SubProgramme 01</b>	11,113,859	0	11,113,859	15,145,050	0	15,145,050
<b>Total Excluding Arrears</b>	11,113,859	0	11,113,859	14,813,859	0	14,813,859
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in Ottawa, Canada						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	270,000	270,000
221005 Official Ceremonies and State Functions	0	0	0	0	78,000	78,000
221009 Welfare and Entertainment	0	0	0	0	54,000	54,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,500	19,500
242003 Other	0	0	0	0	58,500	58,500
<i>Total Cost of Budget Output 560009</i>	0	110,000	110,000	0	510,000	510,000
<b>Total Cost for Department 001</b>	0	110,000	110,000	0	510,000	510,000
<b>Total Excluding Arrears</b>	0	110,000	110,000	0	510,000	510,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	110,000	0	110,000	510,000	0	510,000
<b>Total Excluding Arrears</b>	110,000	0	110,000	510,000	0	510,000
<b>Grand Total Vote 503</b>	11,223,859	0	11,223,859	15,655,050	0	15,655,050
<b>Total Excluding Arrears</b>	11,223,859	0	11,223,859	15,323,859	0	15,323,859

# VOTE: 504 Uganda High Commission in India, New Delhi

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	2,852,777	0	2,852,777	2,582,777	0	2,582,777
<b>Total for Programme</b>	<b>2,852,777</b>	<b>0</b>	<b>2,852,777</b>	<b>2,582,777</b>	<b>0</b>	<b>2,582,777</b>
<i>Total Excluding Arrears</i>	<i>2,852,777</i>	<i>0</i>	<i>2,852,777</i>	<i>2,582,777</i>	<i>0</i>	<i>2,582,777</i>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total for Programme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Grand Total Vote 504</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>
<i>Total Excluding Arrears</i>	<i>3,852,777</i>	<i>0</i>	<i>3,852,777</i>	<i>3,582,777</i>	<i>0</i>	<i>3,582,777</i>

# VOTE: 504 Uganda High Commission in India, New Delhi

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in New Delhi, India	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>305,552</b>	<b>2,277,225</b>	<b>2,582,777</b>	<b>305,552</b>	<b>2,277,225</b>	<b>2,582,777</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1735 Retooling of Mission in New Delhi - India	270,000	0	270,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>575,552</b>	<b>2,277,225</b>	<b>2,852,777</b>	<b>305,552</b>	<b>2,277,225</b>	<b>2,582,777</b>
<b>Total Excluding Arrears</b>	<b>575,552</b>	<b>2,277,225</b>	<b>2,852,777</b>	<b>305,552</b>	<b>2,277,225</b>	<b>2,582,777</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in New Delhi, India	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Grand Total Vote 504</b>	<b>575,552</b>	<b>3,277,225</b>	<b>3,852,777</b>	<b>305,552</b>	<b>3,277,225</b>	<b>3,582,777</b>
<b>Total Excluding Arrears</b>	<b>575,552</b>	<b>3,277,225</b>	<b>3,852,777</b>	<b>305,552</b>	<b>3,277,225</b>	<b>3,582,777</b>

# VOTE: 504 Uganda High Commission in India, New Delhi

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 High Commission in New Delhi, India</b>						
1735 Retooling of Mission in New Delhi - India	270,000	0	270,000	0	0	0
<b>Total for the Department 001</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# VOTE: 504 Uganda High Commission in India, New Delhi

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,375,181	0	1,375,181	1,375,181	0	1,375,181
212 Social Contributions	83,568	0	83,568	83,568	0	83,568
221 General Use of goods and services	398,625	0	398,625	398,625	0	398,625
222 Communications	17,319	0	17,319	17,319	0	17,319
223 Utility and Property Expenses	1,282,426	0	1,282,426	1,282,426	0	1,282,426
226 Insurances and Licenses	6,242	0	6,242	6,242	0	6,242
227 Travel and Transport	270,353	0	270,353	270,353	0	270,353
228 Maintenance	149,063	0	149,063	149,063	0	149,063
312 Acquisition of Produced Assets	270,000	0	270,000	0	0	0
<b>Grand Total Vote 504</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>
<i>Total Excluding Arrears</i>	<i>3,852,777</i>	<i>0</i>	<i>3,852,777</i>	<i>3,582,777</i>	<i>0</i>	<i>3,582,777</i>

# VOTE: 504 Uganda High Commission in India, New Delhi

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	305,552	0	305,552	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,069,629	0	1,069,629	1,069,629	0	1,069,629
212101 Social Security Contributions	19,428	0	19,428	19,428	0	19,428
212102 Medical expenses (Employees)	64,140	0	64,140	64,140	0	64,140
221002 Workshops, Meetings and Seminars	318,818	0	318,818	318,818	0	318,818
221003 Staff Training	17,000	0	17,000	17,000	0	17,000
221007 Books, Periodicals & Newspapers	2,589	0	2,589	2,589	0	2,589
221008 Information and Communication Technology Supplies.	14,281	0	14,281	14,281	0	14,281
221009 Welfare and Entertainment	45,200	0	45,200	45,200	0	45,200
221011 Printing, Stationery, Photocopying and Binding	737	0	737	737	0	737
222001 Information and Communication Technology Services.	6,631	0	6,631	6,631	0	6,631
222002 Postage and Courier	10,688	0	10,688	10,688	0	10,688
223003 Rent-Produced Assets-to private entities	1,142,493	0	1,142,493	1,142,493	0	1,142,493
223004 Guard and Security services	60,484	0	60,484	60,484	0	60,484
223005 Electricity	72,650	0	72,650	72,650	0	72,650
223006 Water	6,800	0	6,800	6,800	0	6,800
226001 Insurances	6,242	0	6,242	6,242	0	6,242
227001 Travel inland	231,158	0	231,158	231,158	0	231,158
227004 Fuel, Lubricants and Oils	39,196	0	39,196	39,196	0	39,196
228002 Maintenance-Transport Equipment	31,763	0	31,763	31,763	0	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,300	0	117,300	117,300	0	117,300
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
<b>Grand Total Vote 504</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>
<b>Total Excluding Arrears</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>

# VOTE: 504 Uganda High Commission in India, New Delhi

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in New Delhi, India						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	305,552	0	305,552	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,387	700,387	0	700,387	700,387
212102 Medical expenses (Employees)	0	64,140	64,140	0	64,140	64,140
221003 Staff Training	0	17,000	17,000	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	2,589	2,589	0	2,589	2,589
221008 Information and Communication Technology Supplies.	0	14,281	14,281	0	14,281	14,281
222001 Information and Communication Technology Services.	0	6,631	6,631	0	6,631	6,631
222002 Postage and Courier	0	10,688	10,688	0	10,688	10,688
223003 Rent-Produced Assets-to private entities	0	1,142,493	1,142,493	0	1,142,493	1,142,493
223004 Guard and Security services	0	60,484	60,484	0	60,484	60,484
223005 Electricity	0	72,650	72,650	0	72,650	72,650
223006 Water	0	6,800	6,800	0	6,800	6,800
226001 Insurances	0	6,242	6,242	0	6,242	6,242
227001 Travel inland	0	172,841	172,841	0	172,841	172,841
<i>Total Cost of Budget Output 000014</i>	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<b>Total Cost for Department 001</b>	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<b>Total Excluding Arrears</b>	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1735 Retooling of Mission in New Delhi - India						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	270,000	0	270,000	0	0	0
<b>Total Cost for Project 1735</b>	270,000	0	270,000	0	0	0

# VOTE: 504 Uganda High Commission in India, New Delhi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	270,000	0	270,000	0	0	0
<b>Total for Sub-SubProgramme 01</b>	<b>2,852,777</b>	<b>0</b>	<b>2,852,777</b>	<b>2,582,777</b>	<b>0</b>	<b>2,582,777</b>
<i>Total Excluding Arrears</i>	2,852,777	0	2,852,777	2,582,777	0	2,582,777
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in New Delhi, India						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	369,242	369,242	0	369,242	369,242
212101 Social Security Contributions	0	19,428	19,428	0	19,428	19,428
221002 Workshops, Meetings and Seminars	0	318,818	318,818	0	318,818	318,818
221009 Welfare and Entertainment	0	45,200	45,200	0	45,200	45,200
221011 Printing, Stationery, Photocopying and Binding	0	737	737	0	737	737
227001 Travel inland	0	58,317	58,317	0	58,317	58,317
227004 Fuel, Lubricants and Oils	0	39,196	39,196	0	39,196	39,196
228002 Maintenance-Transport Equipment	0	31,763	31,763	0	31,763	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	117,300	117,300	0	117,300	117,300
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Grand Total Vote 504</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>
<i>Total Excluding Arrears</i>	3,852,777	0	3,852,777	3,582,777	0	3,582,777

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**VOTE: 504** Uganda High Commission in India, New Delhi

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
<b>Total</b>		0.000	0.000

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	12,153,393	0	12,153,393	8,454,461	0	8,454,461
<b>Total for Programme</b>	<b>12,153,393</b>	<b>0</b>	<b>12,153,393</b>	<b>8,454,461</b>	<b>0</b>	<b>8,454,461</b>
<i>Total Excluding Arrears</i>	<b>12,153,393</b>	<b>0</b>	<b>12,153,393</b>	<b>4,953,393</b>	<b>0</b>	<b>4,953,393</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	88,100	0	88,100	288,100	0	288,100
<b>Total for Programme</b>	<b>88,100</b>	<b>0</b>	<b>88,100</b>	<b>288,100</b>	<b>0</b>	<b>288,100</b>
<i>Total Excluding Arrears</i>	<b>88,100</b>	<b>0</b>	<b>88,100</b>	<b>288,100</b>	<b>0</b>	<b>288,100</b>
<b>Grand Total Vote 505</b>	<b>12,241,493</b>	<b>0</b>	<b>12,241,493</b>	<b>8,842,561</b>	<b>0</b>	<b>8,842,561</b>
<i>Total Excluding Arrears</i>	<b>12,241,493</b>	<b>0</b>	<b>12,241,493</b>	<b>5,341,493</b>	<b>0</b>	<b>5,341,493</b>

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Nairobi, Kenya	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Nairobi, Kenya	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>649,136</b>	<b>4,304,256</b>	<b>4,953,393</b>	<b>649,136</b>	<b>4,304,256</b>	<b>4,953,393</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1731 Retooling of Mission in Nairobi - Kenya	7,200,000	0	7,200,000	3,501,068	0	3,501,068
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>3,501,068</b>	<b>0</b>	<b>3,501,068</b>
<b>Total for Sub Sub Programme 01</b>	<b>7,849,136</b>	<b>4,304,256</b>	<b>12,153,393</b>	<b>4,150,205</b>	<b>4,304,256</b>	<b>8,454,461</b>
<i>Total Excluding Arrears</i>	<b>7,849,136</b>	<b>4,304,256</b>	<b>12,153,393</b>	<b>649,136</b>	<b>4,304,256</b>	<b>4,953,393</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Nairobi, Kenya	0	88,100	88,100	0	288,100	288,100
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>88,100</b>	<b>88,100</b>	<b>0</b>	<b>288,100</b>	<b>288,100</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>88,100</b>	<b>88,100</b>	<b>0</b>	<b>288,100</b>	<b>288,100</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>88,100</b>	<b>88,100</b>	<b>0</b>	<b>288,100</b>	<b>288,100</b>
<b>Grand Total Vote 505</b>	<b>7,849,136</b>	<b>4,392,356</b>	<b>12,241,493</b>	<b>4,150,205</b>	<b>4,692,356</b>	<b>8,842,561</b>

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**VOTE: 505** Uganda High Commission in Kenya, Nairobi

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<i>Total Excluding Arrears</i>	7,849,136	4,392,356	12,241,493	649,136	4,692,356	5,341,493
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# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 High Commission in Nairobi, Kenya</b>						
1731 Retooling of Mission in Nairobi - Kenya	7,200,000	0	7,200,000	3,501,068	0	3,501,068
<b>Total for the Department 001</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>3,501,068</b>	<b>0</b>	<b>3,501,068</b>
<i>Total Excluding Arrears</i>	7,200,000	0	7,200,000	0	0	0
<b>Grand Total Vote</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>3,501,068</b>	<b>0</b>	<b>3,501,068</b>
<i>Total Excluding Arrears</i>	7,200,000	0	7,200,000	0	0	0

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,252,025	0	3,252,025	3,302,683	0	3,302,683
221 General Use of goods and services	489,689	0	489,689	429,887	0	429,887
222 Communications	78,530	0	78,530	185,282	0	185,282
223 Utility and Property Expenses	636,115	0	636,115	735,279	0	735,279
224 Supplies and Services	320,300	0	320,300	295,830	0	295,830
226 Insurances and Licenses	20,000	0	20,000	0	0	0
227 Travel and Transport	190,234	0	190,234	226,014	0	226,014
228 Maintenance	54,600	0	54,600	166,518	0	166,518
313 Major Repairs, Overhaul and Improvement to Produced Assets	7,200,000	0	7,200,000	0	0	0
352 Financial Assets	0	0	0	3,501,068	0	3,501,068
<b>Grand Total Vote 505</b>	<b>12,241,493</b>	<b>0</b>	<b>12,241,493</b>	<b>8,842,561</b>	<b>0</b>	<b>8,842,561</b>
<b>Total Excluding Arrears</b>	<b>12,241,493</b>	<b>0</b>	<b>12,241,493</b>	<b>5,341,493</b>	<b>0</b>	<b>5,341,493</b>

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	649,136	0	649,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,602,888	0	2,602,888	2,653,546	0	2,653,546
221001 Advertising and Public Relations	66,200	0	66,200	59,000	0	59,000
221007 Books, Periodicals & Newspapers	28,200	0	28,200	28,200	0	28,200
221008 Information and Communication Technology Supplies.	42,360	0	42,360	37,360	0	37,360
221009 Welfare and Entertainment	244,339	0	244,339	207,000	0	207,000
221011 Printing, Stationery, Photocopying and Binding	75,420	0	75,420	55,825	0	55,825
221012 Small Office Equipment	23,420	0	23,420	35,002	0	35,002
221014 Bank Charges and other Bank related costs	3,750	0	3,750	0	0	0
221017 Membership dues and Subscription fees.	6,000	0	6,000	7,500	0	7,500
222001 Information and Communication Technology Services.	74,780	0	74,780	174,782	0	174,782
222002 Postage and Courier	3,750	0	3,750	10,500	0	10,500
223001 Property Management Expenses	40,025	0	40,025	45,340	0	45,340
223003 Rent-Produced Assets-to private entities	502,000	0	502,000	490,000	0	490,000
223004 Guard and Security services	75,340	0	75,340	140,819	0	140,819
223005 Electricity	10,000	0	10,000	37,120	0	37,120
223006 Water	8,750	0	8,750	22,000	0	22,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	0	0
224001 Medical Supplies and Services	320,300	0	320,300	295,830	0	295,830
226001 Insurances	20,000	0	20,000	0	0	0
227001 Travel inland	0	0	0	32,500	0	32,500
227003 Carriage, Haulage, Freight and transport hire	160,234	0	160,234	77,000	0	77,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	116,514	0	116,514
228001 Maintenance-Buildings and Structures	7,500	0	7,500	51,154	0	51,154
228002 Maintenance-Transport Equipment	27,000	0	27,000	82,675	0	82,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,100	0	20,100	32,688	0	32,688
313121 Non-Residential Buildings - Improvement	7,200,000	0	7,200,000	0	0	0

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	3,501,068	0	3,501,068
<b>Grand Total Vote 505</b>	<b>12,241,493</b>	<b>0</b>	<b>12,241,493</b>	<b>8,842,561</b>	<b>0</b>	<b>8,842,561</b>
<b>Total Excluding Arrears</b>	<b>12,241,493</b>	<b>0</b>	<b>12,241,493</b>	<b>5,341,493</b>	<b>0</b>	<b>5,341,493</b>

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	649,136	0	649,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,602,888	2,602,888	0	2,503,546	2,503,546
221001 Advertising and Public Relations	0	60,200	60,200	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	28,200	28,200	0	28,200	28,200
221008 Information and Communication Technology Supplies.	0	42,360	42,360	0	32,360	32,360
221009 Welfare and Entertainment	0	244,339	244,339	0	174,000	174,000
221011 Printing, Stationery, Photocopying and Binding	0	65,420	65,420	0	45,225	45,225

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
<b>Budget Output 000014 Administrative and Support Services</b>						
221012 Small Office Equipment	0	18,420	18,420	0	35,002	35,002
221014 Bank Charges and other Bank related costs	0	750	750	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	7,500	7,500
222001 Information and Communication Technology Services.	0	69,780	69,780	0	144,782	144,782
222002 Postage and Courier	0	750	750	0	10,500	10,500
223001 Property Management Expenses	0	40,025	40,025	0	45,340	45,340
223003 Rent-Produced Assets-to private entities	0	502,000	502,000	0	490,000	490,000
223004 Guard and Security services	0	75,340	75,340	0	140,819	140,819
223005 Electricity	0	0	0	0	37,120	37,120
223006 Water	0	1,750	1,750	0	22,000	22,000
224001 Medical Supplies and Services	0	320,300	320,300	0	295,830	295,830
226001 Insurances	0	20,000	20,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	160,234	160,234	0	62,000	62,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	66,514	66,514
228001 Maintenance-Buildings and Structures	0	1,500	1,500	0	51,154	51,154
228002 Maintenance-Transport Equipment	0	19,000	19,000	0	57,675	57,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	32,688	32,688
<b>Total Cost of Budget Output 000014</b>	<b>649,136</b>	<b>4,304,256</b>	<b>4,953,393</b>	<b>649,136</b>	<b>4,304,256</b>	<b>4,953,393</b>
<b>Total Cost for Department 001</b>	<b>649,136</b>	<b>4,304,256</b>	<b>4,953,393</b>	<b>649,136</b>	<b>4,304,256</b>	<b>4,953,393</b>
<b>Total Excluding Arrears</b>	<b>649,136</b>	<b>4,304,256</b>	<b>4,953,393</b>	<b>649,136</b>	<b>4,304,256</b>	<b>4,953,393</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1731 Retooling of Mission in Nairobi - Kenya						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
313121 Non-Residential Buildings - Improvement	7,200,000	0	7,200,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	3,501,068	0	3,501,068
<b>Total Cost of Budget Output 000003</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>3,501,068</b>	<b>0</b>	<b>3,501,068</b>
<b>Total Cost for Project 1731</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>3,501,068</b>	<b>0</b>	<b>3,501,068</b>
<b>Total Excluding Arrears</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>12,153,393</b>	<b>0</b>	<b>12,153,393</b>	<b>8,454,461</b>	<b>0</b>	<b>8,454,461</b>

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Total Excluding Arrears</i>	12,153,393	0	12,153,393	4,953,393	0	4,953,393
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	6,000	6,000	0	17,000	17,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,600	10,600
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	30,000	30,000
222002 Postage and Courier	0	3,000	3,000	0	0	0
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	7,000	7,000	0	0	0
227001 Travel inland	0	0	0	0	32,500	32,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,100	5,100	0	0	0
<i>Total Cost of Budget Output 560009</i>	0	88,100	88,100	0	288,100	288,100
<b>Total Cost for Department 001</b>	0	88,100	88,100	0	288,100	288,100
<i>Total Excluding Arrears</i>	0	88,100	88,100	0	288,100	288,100
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

# VOTE: 505 Uganda High Commission in Kenya, Nairobi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Total for Sub-SubProgramme 01</b>	<b>88,100</b>	<b>0</b>	<b>88,100</b>	<b>288,100</b>	<b>0</b>	<b>288,100</b>
<i>Total Excluding Arrears</i>	<b>88,100</b>	<b>0</b>	<b>88,100</b>	<b>288,100</b>	<b>0</b>	<b>288,100</b>
<b>Grand Total Vote 505</b>	<b>12,241,493</b>	<b>0</b>	<b>12,241,493</b>	<b>8,842,561</b>	<b>0</b>	<b>8,842,561</b>
<i>Total Excluding Arrears</i>	<b>12,241,493</b>	<b>0</b>	<b>12,241,493</b>	<b>5,341,493</b>	<b>0</b>	<b>5,341,493</b>



# VOTE: 505 Uganda High Commission in Kenya, Nairobi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	2.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
<b>Total</b>		0.000	2.000

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 03 Sustainable Petroleum Development</b>						
01 Overseas Mission Services	305,000	0	305,000	305,000	0	305,000
<b>Total for Programme</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>
<i>Total Excluding Arrears</i>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>
<b>Programme: 07 Private Sector Development</b>						
01 Overseas Mission Services	200,000	0	200,000	200,000	0	200,000
<b>Total for Programme</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	7,249,141	0	7,249,141	14,837,941	0	14,837,941
<b>Total for Programme</b>	<b>7,249,141</b>	<b>0</b>	<b>7,249,141</b>	<b>14,837,941</b>	<b>0</b>	<b>14,837,941</b>
<i>Total Excluding Arrears</i>	<b>7,249,141</b>	<b>0</b>	<b>7,249,141</b>	<b>14,837,941</b>	<b>0</b>	<b>14,837,941</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	301,000	0	301,000	801,000	0	801,000
<b>Total for Programme</b>	<b>301,000</b>	<b>0</b>	<b>301,000</b>	<b>801,000</b>	<b>0</b>	<b>801,000</b>
<i>Total Excluding Arrears</i>	<b>301,000</b>	<b>0</b>	<b>301,000</b>	<b>801,000</b>	<b>0</b>	<b>801,000</b>
<b>Grand Total Vote 506</b>	<b>8,055,141</b>	<b>0</b>	<b>8,055,141</b>	<b>16,143,941</b>	<b>0</b>	<b>16,143,941</b>
<i>Total Excluding Arrears</i>	<b>8,055,141</b>	<b>0</b>	<b>8,055,141</b>	<b>16,143,941</b>	<b>0</b>	<b>16,143,941</b>

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Dar es Salaam, Tanzania	0	305,000	305,000	0	305,000	305,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Dar es Salaam, Tanzania	0	200,000	200,000	0	200,000	200,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Dar es Salaam, Tanzania	511,395	6,737,746	7,249,141	700,195	6,737,746	7,437,941
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>511,395</b>	<b>6,737,746</b>	<b>7,249,141</b>	<b>700,195</b>	<b>6,737,746</b>	<b>7,437,941</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1730 Retooling of Mission in Dar es saalam - Tanzania	0	0	0	7,400,000	0	7,400,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>511,395</b>	<b>6,737,746</b>	<b>7,249,141</b>	<b>8,100,195</b>	<b>6,737,746</b>	<b>14,837,941</b>
<i>Total Excluding Arrears</i>	<b>511,395</b>	<b>6,737,746</b>	<b>7,249,141</b>	<b>8,100,195</b>	<b>6,737,746</b>	<b>14,837,941</b>

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Dar es Salaam, Tanzania	0	301,000	301,000	0	801,000	801,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>301,000</b>	<b>301,000</b>	<b>0</b>	<b>801,000</b>	<b>801,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>301,000</b>	<b>301,000</b>	<b>0</b>	<b>801,000</b>	<b>801,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>301,000</b>	<b>301,000</b>	<b>0</b>	<b>801,000</b>	<b>801,000</b>
<b>Grand Total Vote 506</b>	<b>511,395</b>	<b>7,543,746</b>	<b>8,055,141</b>	<b>8,100,195</b>	<b>8,043,746</b>	<b>16,143,941</b>
<i>Total Excluding Arrears</i>	<b>511,395</b>	<b>7,543,746</b>	<b>8,055,141</b>	<b>8,100,195</b>	<b>8,043,746</b>	<b>16,143,941</b>

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 High Commission in Dar es Salaam, Tanzania</b>						
1730 Retooling of Mission in Dar es saalam - Tanzania	0	0	0	7,400,000	0	7,400,000
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>
<i>Total Excluding Arrears</i>	0	0	0	7,400,000	0	7,400,000
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>
<i>Total Excluding Arrears</i>	0	0	0	7,400,000	0	7,400,000

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,864,524	0	1,864,524	2,303,324	0	2,303,324
212 Social Contributions	428,610	0	428,610	428,610	0	428,610
221 General Use of goods and services	1,177,023	0	1,177,023	1,177,023	0	1,177,023
222 Communications	108,370	0	108,370	108,370	0	108,370
223 Utility and Property Expenses	1,207,448	0	1,207,448	1,207,448	0	1,207,448
226 Insurances and Licenses	69,321	0	69,321	69,321	0	69,321
227 Travel and Transport	2,504,689	0	2,504,689	2,754,689	0	2,754,689
228 Maintenance	212,380	0	212,380	212,380	0	212,380
282 Current transfers not elsewhere classified	482,776	0	482,776	482,776	0	482,776
312 Acquisition of Produced Assets	0	0	0	7,400,000	0	7,400,000
<b>Grand Total Vote 506</b>	<b>8,055,141</b>	<b>0</b>	<b>8,055,141</b>	<b>16,143,941</b>	<b>0</b>	<b>16,143,941</b>
<i>Total Excluding Arrears</i>	<b>8,055,141</b>	<b>0</b>	<b>8,055,141</b>	<b>16,143,941</b>	<b>0</b>	<b>16,143,941</b>

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	511,395	0	511,395	700,195	0	700,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,353,129	0	1,353,129	1,603,129	0	1,603,129
212101 Social Security Contributions	145,254	0	145,254	145,254	0	145,254
212102 Medical expenses (Employees)	283,356	0	283,356	283,356	0	283,356
221001 Advertising and Public Relations	88,150	0	88,150	88,150	0	88,150
221003 Staff Training	97,000	0	97,000	97,000	0	97,000
221007 Books, Periodicals & Newspapers	6,300	0	6,300	6,300	0	6,300
221008 Information and Communication Technology Supplies.	66,600	0	66,600	66,600	0	66,600
221009 Welfare and Entertainment	850,063	0	850,063	850,063	0	850,063
221011 Printing, Stationery, Photocopying and Binding	56,910	0	56,910	56,910	0	56,910
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	94,870	0	94,870	94,870	0	94,870
222002 Postage and Courier	13,500	0	13,500	13,500	0	13,500
223001 Property Management Expenses	6,780	0	6,780	6,780	0	6,780
223003 Rent-Produced Assets-to private entities	946,268	0	946,268	946,268	0	946,268
223004 Guard and Security services	153,300	0	153,300	153,300	0	153,300
223005 Electricity	61,100	0	61,100	61,100	0	61,100
223006 Water	40,000	0	40,000	40,000	0	40,000
226001 Insurances	69,321	0	69,321	69,321	0	69,321
227001 Travel inland	2,227,362	0	2,227,362	2,477,362	0	2,477,362
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	227,328	0	227,328	227,328	0	227,328
228002 Maintenance-Transport Equipment	63,430	0	63,430	63,430	0	63,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,350	0	61,350	61,350	0	61,350
228004 Maintenance-Other Fixed Assets	87,600	0	87,600	87,600	0	87,600
282301 Transfers to Government Institutions	482,776	0	482,776	482,776	0	482,776
312121 Non-Residential Buildings - Acquisition	0	0	0	7,050,000	0	7,050,000

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	0	0	0	120,000	0	120,000
<b>Grand Total Vote 506</b>	<b>8,055,141</b>	<b>0</b>	<b>8,055,141</b>	<b>16,143,941</b>	<b>0</b>	<b>16,143,941</b>
<i>Total Excluding Arrears</i>	<b>8,055,141</b>	<b>0</b>	<b>8,055,141</b>	<b>16,143,941</b>	<b>0</b>	<b>16,143,941</b>



# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 03 Sustainable Petroleum Development</b>						
<b>SubProgramme 01 Upstream</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Budget Output 000088 Cooperation Frameworks</i>						
221001 Advertising and Public Relations	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	219,850	219,850	0	219,850	219,850
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	20,813	20,813
<i>Total Cost of Budget Output 000088</i>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>
<i>Total Excluding Arrears</i>	<b>305,000</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>305,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Budget Output 000088 Investment Promotion</i>						
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<b>Budget Output 000088 Investment Promotion</b>						
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	104,850	104,850	0	104,850	104,850
227004 Fuel, Lubricants and Oils	0	30,813	30,813	0	30,813	30,813
<i>Total Cost of Budget Output 000088</i>	0	200,000	200,000	0	200,000	200,000
<b>Total Cost for Department 001</b>	0	200,000	200,000	0	200,000	200,000
<b>Total Excluding Arrears</b>	0	200,000	200,000	0	200,000	200,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	200,000	0	200,000	200,000	0	200,000
<b>Total Excluding Arrears</b>	200,000	0	200,000	200,000	0	200,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	511,395	0	511,395	700,195	0	700,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,129	1,353,129	0	1,353,129	1,353,129
212101 Social Security Contributions	0	145,254	145,254	0	145,254	145,254
212102 Medical expenses (Employees)	0	283,356	283,356	0	283,356	283,356
221001 Advertising and Public Relations	0	85,000	85,000	0	85,000	85,000
221003 Staff Training	0	97,000	97,000	0	97,000	97,000
221008 Information and Communication Technology Supplies.	0	66,600	66,600	0	66,600	66,600
221009 Welfare and Entertainment	0	700,000	700,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	34,810	34,810	0	34,810	34,810
222001 Information and Communication Technology Services.	0	94,870	94,870	0	94,870	94,870
223001 Property Management Expenses	0	6,780	6,780	0	6,780	6,780

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<b>Budget Output 000014 Administrative and Support Services</b>						
223003 Rent-Produced Assets-to private entities	0	946,268	<b>946,268</b>	0	946,268	<b>946,268</b>
223004 Guard and Security services	0	153,300	<b>153,300</b>	0	153,300	<b>153,300</b>
223005 Electricity	0	61,100	<b>61,100</b>	0	61,100	<b>61,100</b>
223006 Water	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
226001 Insurances	0	69,321	<b>69,321</b>	0	69,321	<b>69,321</b>
227001 Travel inland	0	1,700,912	<b>1,700,912</b>	0	1,700,912	<b>1,700,912</b>
227003 Carriage, Haulage, Freight and transport hire	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	154,890	<b>154,890</b>	0	154,890	<b>154,890</b>
228002 Maintenance-Transport Equipment	0	63,430	<b>63,430</b>	0	63,430	<b>63,430</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	61,350	<b>61,350</b>	0	61,350	<b>61,350</b>
228004 Maintenance-Other Fixed Assets	0	87,600	<b>87,600</b>	0	87,600	<b>87,600</b>
<b>Total Cost of Budget Output 000014</b>	<b>511,395</b>	<b>6,254,970</b>	<b>6,766,365</b>	<b>700,195</b>	<b>6,254,970</b>	<b>6,955,165</b>
<b>Budget Output 460149 Support to Arusha Liaison Office</b>						
282301 Transfers to Government Institutions	0	482,776	<b>482,776</b>	0	482,776	<b>482,776</b>
o/w Subvention to Uganda Consulate in Arusha	0	0	<b>0</b>	0	482,776	<b>482,776</b>
o/w Subvention to Uganda Liaison Office in Arusha	0	482,776	<b>482,776</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460149</b>	<b>0</b>	<b>482,776</b>	<b>482,776</b>	<b>0</b>	<b>482,776</b>	<b>482,776</b>
<b>Total Cost for Department 001</b>	<b>511,395</b>	<b>6,737,746</b>	<b>7,249,141</b>	<b>700,195</b>	<b>6,737,746</b>	<b>7,437,941</b>
<b>Total Excluding Arrears</b>	<b>511,395</b>	<b>6,737,746</b>	<b>7,249,141</b>	<b>700,195</b>	<b>6,737,746</b>	<b>7,437,941</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1730 Retooling of Mission in Dar es saalam - Tanzania						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	7,050,000	0	<b>7,050,000</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	150,000	0	<b>150,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	80,000	0	<b>80,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	120,000	0	<b>120,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>
<b>Total Cost for Project 1730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>	<b>0</b>	<b>7,400,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>7,249,141</b>	<b>0</b>	<b>7,249,141</b>	<b>14,837,941</b>	<b>0</b>	<b>14,837,941</b>

# VOTE: 506 Uganda High Commission in Tanzania, Dar es Salaam

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Total Excluding Arrears</i>	7,249,141	0	7,249,141	14,837,941	0	14,837,941
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	56,688	56,688	0	56,688	56,688
221011 Printing, Stationery, Photocopying and Binding	0	10,100	10,100	0	10,100	10,100
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	201,750	201,750	0	451,750	451,750
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	20,813	20,813
<i>Total Cost of Budget Output 560009</i>	0	301,000	301,000	0	801,000	801,000
<b>Total Cost for Department 001</b>	0	301,000	301,000	0	801,000	801,000
<i>Total Excluding Arrears</i>	0	301,000	301,000	0	801,000	801,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	301,000	0	301,000	801,000	0	801,000
<i>Total Excluding Arrears</i>	301,000	0	301,000	801,000	0	801,000
<b>Grand Total Vote 506</b>	8,055,141	0	8,055,141	16,143,941	0	16,143,941
<i>Total Excluding Arrears</i>	8,055,141	0	8,055,141	16,143,941	0	16,143,941

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**VOTE: 506** Uganda High Commission in Tanzania, Dar es Salaam

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.072	0.000
142206	Other migration permits (excluding passport and visa fees)	0.012	0.032
<b>Total</b>		0.084	0.032

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	19,399,770	0	19,399,770	3,523,569	0	3,523,569
<b>Total for Programme</b>	<b>19,399,770</b>	<b>0</b>	<b>19,399,770</b>	<b>3,523,569</b>	<b>0</b>	<b>3,523,569</b>
<i>Total Excluding Arrears</i>	<b>19,399,770</b>	<b>0</b>	<b>19,399,770</b>	<b>3,199,770</b>	<b>0</b>	<b>3,199,770</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	0	0	0	500,000	0	500,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Grand Total Vote 507</b>	<b>19,399,770</b>	<b>0</b>	<b>19,399,770</b>	<b>4,023,569</b>	<b>0</b>	<b>4,023,569</b>
<i>Total Excluding Arrears</i>	<b>19,399,770</b>	<b>0</b>	<b>19,399,770</b>	<b>3,699,770</b>	<b>0</b>	<b>3,699,770</b>

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Abuja, Nigeria	864,229	2,335,541	3,199,770	864,229	2,659,340	3,523,569
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>864,229</b>	<b>2,335,541</b>	<b>3,199,770</b>	<b>864,229</b>	<b>2,659,340</b>	<b>3,523,569</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1729 Retooling of Mission in Abuja - Nigeria	16,200,000	0	16,200,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>16,200,000</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>17,064,229</b>	<b>2,335,541</b>	<b>19,399,770</b>	<b>864,229</b>	<b>2,659,340</b>	<b>3,523,569</b>
<b>Total Excluding Arrears</b>	<b>17,064,229</b>	<b>2,335,541</b>	<b>19,399,770</b>	<b>864,229</b>	<b>2,335,541</b>	<b>3,199,770</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Abuja, Nigeria	0	0	0	0	500,000	500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Grand Total Vote 507</b>	<b>17,064,229</b>	<b>2,335,541</b>	<b>19,399,770</b>	<b>864,229</b>	<b>3,159,340</b>	<b>4,023,569</b>
<b>Total Excluding Arrears</b>	<b>17,064,229</b>	<b>2,335,541</b>	<b>19,399,770</b>	<b>864,229</b>	<b>2,835,541</b>	<b>3,699,770</b>

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 High Commission in Abuja, Nigeria</b>						
1729 Retooling of Mission in Abuja - Nigeria	16,200,000	0	16,200,000	0	0	0
<b>Total for the Department 001</b>	<b>16,200,000</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>16,200,000</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>16,200,000</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>16,200,000</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,451,673	0	2,451,673	2,601,673	0	2,601,673
212 Social Contributions	100,000	0	100,000	100,000	0	100,000
221 General Use of goods and services	6,000	0	6,000	323,965	0	323,965
222 Communications	0	0	0	45,000	0	45,000
223 Utility and Property Expenses	496,415	0	496,415	183,340	0	183,340
226 Insurances and Licenses	9,000	0	9,000	15,000	0	15,000
227 Travel and Transport	112,980	0	112,980	389,090	0	389,090
228 Maintenance	23,702	0	23,702	41,702	0	41,702
312 Acquisition of Produced Assets	16,200,000	0	16,200,000	0	0	0
352 Financial Assets	0	0	0	323,799	0	323,799
<b>Grand Total Vote 507</b>	<b>19,399,770</b>	<b>0</b>	<b>19,399,770</b>	<b>4,023,569</b>	<b>0</b>	<b>4,023,569</b>
<i>Total Excluding Arrears</i>	<b>19,399,770</b>	<b>0</b>	<b>19,399,770</b>	<b>3,699,770</b>	<b>0</b>	<b>3,699,770</b>

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	864,229	0	864,229	864,229	0	864,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,587,444	0	1,587,444	1,737,444	0	1,737,444
212101 Social Security Contributions	0	0	0	70,000	0	70,000
212102 Medical expenses (Employees)	40,000	0	40,000	30,000	0	30,000
212201 Social Security Contributions	60,000	0	60,000	0	0	0
221001 Advertising and Public Relations	0	0	0	55,000	0	55,000
221002 Workshops, Meetings and Seminars	0	0	0	55,000	0	55,000
221008 Information and Communication Technology Supplies.	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	143,522	0	143,522
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,443	0	30,443
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	40,000	0	40,000
222002 Postage and Courier	0	0	0	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	453,405	0	453,405	112,000	0	112,000
223004 Guard and Security services	0	0	0	6,000	0	6,000
223005 Electricity	41,010	0	41,010	50,000	0	50,000
223006 Water	2,000	0	2,000	3,000	0	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	12,340	0	12,340
226001 Insurances	9,000	0	9,000	15,000	0	15,000
227001 Travel inland	50,000	0	50,000	332,197	0	332,197
227003 Carriage, Haulage, Freight and transport hire	52,980	0	52,980	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	56,893	0	56,893
228002 Maintenance-Transport Equipment	23,702	0	23,702	23,702	0	23,702
228004 Maintenance-Other Fixed Assets	0	0	0	18,000	0	18,000
312121 Non-Residential Buildings - Acquisition	16,200,000	0	16,200,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	323,799	0	323,799
<b>Grand Total Vote 507</b>	<b>19,399,770</b>	<b>0</b>	<b>19,399,770</b>	<b>4,023,569</b>	<b>0</b>	<b>4,023,569</b>

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**VOTE: 507** Uganda High Commission in Nigeria, Abuja

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<i>Total Excluding Arrears</i>	19,399,770	0	19,399,770	3,699,770	0	3,699,770
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# VOTE: 507 Uganda High Commission in Nigeria, Abuja

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	864,229	0	<b>864,229</b>	864,229	0	<b>864,229</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,587,444	<b>1,587,444</b>	0	1,587,444	<b>1,587,444</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	70,000	<b>70,000</b>
212102 Medical expenses (Employees)	0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
212201 Social Security Contributions	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	93,522	<b>93,522</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	30,443	<b>30,443</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221014 Bank Charges and other Bank related costs	0	6,000	<b>6,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	40,000	<b>40,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223003 Rent-Produced Assets-to private entities	0	453,405	<b>453,405</b>	0	112,000	<b>112,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	6,000	<b>6,000</b>
223005 Electricity	0	41,010	<b>41,010</b>	0	50,000	<b>50,000</b>
223006 Water	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	<b>0</b>	0	12,340	<b>12,340</b>
226001 Insurances	0	9,000	<b>9,000</b>	0	15,000	<b>15,000</b>
227001 Travel inland	0	50,000	<b>50,000</b>	0	132,197	<b>132,197</b>
227003 Carriage, Haulage, Freight and transport hire	0	52,980	<b>52,980</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	56,893	<b>56,893</b>
228002 Maintenance-Transport Equipment	0	23,702	<b>23,702</b>	0	23,702	<b>23,702</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	18,000	<b>18,000</b>

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in Abuja, Nigeria						
<b>Budget Output 000014 Administrative and Support Services</b>						
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	323,799	323,799
<b>Total Cost of Budget Output 000014</b>	<b>864,229</b>	<b>2,335,541</b>	<b>3,199,770</b>	<b>864,229</b>	<b>2,659,340</b>	<b>3,523,569</b>
<b>Total Cost for Department 001</b>	<b>864,229</b>	<b>2,335,541</b>	<b>3,199,770</b>	<b>864,229</b>	<b>2,659,340</b>	<b>3,523,569</b>
<b>Total Excluding Arrears</b>	<b>864,229</b>	<b>2,335,541</b>	<b>3,199,770</b>	<b>864,229</b>	<b>2,335,541</b>	<b>3,199,770</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1729 Retooling of Mission in Abuja - Nigeria						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	16,200,000	0	16,200,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>16,200,000</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1729</b>	<b>16,200,000</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>16,200,000</b>	<b>0</b>	<b>16,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>19,399,770</b>	<b>0</b>	<b>19,399,770</b>	<b>3,523,569</b>	<b>0</b>	<b>3,523,569</b>
<b>Total Excluding Arrears</b>	<b>19,399,770</b>	<b>0</b>	<b>19,399,770</b>	<b>3,199,770</b>	<b>0</b>	<b>3,199,770</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in Abuja, Nigeria						
<b>Budget Output 560009 Cooperation frameworks and Development Assisstance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Development Budget Estimates</b>						

# VOTE: 507 Uganda High Commission in Nigeria, Abuja

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
<b>Grand Total Vote 507</b>	19,399,770	0	19,399,770	4,023,569	0	4,023,569
<i>Total Excluding Arrears</i>	19,399,770	0	19,399,770	3,699,770	0	3,699,770

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**VOTE: 507** Uganda High Commission in Nigeria, Abuja

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142204	Visa fees	0.000	0.000
142223	Document certification fees	0.000	0.001
<b>Total</b>		0.000	0.001

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	3,968,576	0	3,968,576	3,635,696	0	3,635,696
<b>Total for Programme</b>	<b>3,968,576</b>	<b>0</b>	<b>3,968,576</b>	<b>3,635,696</b>	<b>0</b>	<b>3,635,696</b>
<i>Total Excluding Arrears</i>	3,968,576	0	3,968,576	3,578,576	0	3,578,576
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	0	0	0	600,000	0	600,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
<b>Grand Total Vote 508</b>	<b>3,968,576</b>	<b>0</b>	<b>3,968,576</b>	<b>4,335,696</b>	<b>0</b>	<b>4,335,696</b>
<i>Total Excluding Arrears</i>	3,968,576	0	3,968,576	4,278,576	0	4,278,576



# VOTE: 508 Uganda High Commission in South Africa, Pretoria

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Pretoria, South Africa	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Pretoria, South Africa	440,342	2,927,175	3,367,517	440,342	2,984,296	3,424,638
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>440,342</b>	<b>2,927,175</b>	<b>3,367,517</b>	<b>440,342</b>	<b>2,984,296</b>	<b>3,424,638</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1728 Retooling of Mission in Pretoria - South Africa	390,000	0	390,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>830,342</b>	<b>2,927,175</b>	<b>3,757,517</b>	<b>440,342</b>	<b>2,984,296</b>	<b>3,424,638</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Pretoria, South Africa	0	105,529	105,529	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>105,529</b>	<b>105,529</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>105,529</b>	<b>105,529</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Pretoria, South Africa	0	105,529	105,529	0	211,058	211,058

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Total Recurrent Budget Estimates for Sub-SubProgramme	0	105,529	105,529	0	211,058	211,058
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	0	105,529	105,529	0	211,058	211,058
<i>Total Excluding Arrears</i>	830,342	3,138,234	3,968,576	440,342	3,138,234	3,578,576
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Pretoria, South Africa	0	0	0	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	600,000
<b>Grand Total Vote 508</b>	<b>830,342</b>	<b>3,138,234</b>	<b>3,968,576</b>	<b>440,342</b>	<b>3,895,354</b>	<b>4,335,696</b>
<i>Total Excluding Arrears</i>	830,342	3,138,234	3,968,576	440,342	3,838,234	4,278,576

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 High Commission in Pretoria, South Africa</b>						
1728 Retooling of Mission in Pretoria - South Africa	390,000	0	390,000	0	0	0
<b>Total for the Department 001</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,703,694	0	1,703,694	2,068,648	0	2,068,648
212 Social Contributions	468,460	0	468,460	468,460	0	468,460
221 General Use of goods and services	268,889	0	268,889	383,934	0	383,934
222 Communications	73,976	0	73,976	73,976	0	73,976
223 Utility and Property Expenses	526,970	0	526,970	526,970	0	526,970
226 Insurances and Licenses	35,000	0	35,000	35,000	0	35,000
227 Travel and Transport	313,887	0	313,887	513,887	0	513,887
228 Maintenance	187,700	0	187,700	207,701	0	207,701
312 Acquisition of Produced Assets	390,000	0	390,000	0	0	0
352 Financial Assets	0	0	0	57,120	0	57,120
<b>Grand Total Vote 508</b>	<b>3,968,576</b>	<b>0</b>	<b>3,968,576</b>	<b>4,335,696</b>	<b>0</b>	<b>4,335,696</b>
<i>Total Excluding Arrears</i>	<b>3,968,576</b>	<b>0</b>	<b>3,968,576</b>	<b>4,278,576</b>	<b>0</b>	<b>4,278,576</b>

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	440,342	0	<b>440,342</b>	440,342	0	<b>440,342</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,258,352	0	<b>1,258,352</b>	1,623,306	0	<b>1,623,306</b>
211107 Boards, Committees and Council Allowances	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
212101 Social Security Contributions	208,035	0	<b>208,035</b>	208,035	0	<b>208,035</b>
212102 Medical expenses (Employees)	260,425	0	<b>260,425</b>	260,425	0	<b>260,425</b>
221001 Advertising and Public Relations	66,433	0	<b>66,433</b>	71,433	0	<b>71,433</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	60,000	0	<b>60,000</b>
221007 Books, Periodicals & Newspapers	19,880	0	<b>19,880</b>	19,880	0	<b>19,880</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	10,045	0	<b>10,045</b>
221009 Welfare and Entertainment	52,054	0	<b>52,054</b>	92,054	0	<b>92,054</b>
221010 Special Meals and Drinks	76,000	0	<b>76,000</b>	76,000	0	<b>76,000</b>
221011 Printing, Stationery, Photocopying and Binding	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
221012 Small Office Equipment	19,522	0	<b>19,522</b>	19,522	0	<b>19,522</b>
221014 Bank Charges and other Bank related costs	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Information and Communication Technology Services.	61,976	0	<b>61,976</b>	61,976	0	<b>61,976</b>
222002 Postage and Courier	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
223003 Rent-Produced Assets-to private entities	352,280	0	<b>352,280</b>	352,280	0	<b>352,280</b>
223004 Guard and Security services	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
223005 Electricity	84,690	0	<b>84,690</b>	84,690	0	<b>84,690</b>
223006 Water	55,000	0	<b>55,000</b>	55,000	0	<b>55,000</b>
226001 Insurances	35,000	0	<b>35,000</b>	35,000	0	<b>35,000</b>
227001 Travel inland	192,487	0	<b>192,487</b>	367,487	0	<b>367,487</b>
227003 Carriage, Haulage, Freight and transport hire	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	41,400	0	<b>41,400</b>	66,400	0	<b>66,400</b>
228001 Maintenance-Buildings and Structures	70,500	0	<b>70,500</b>	70,500	0	<b>70,500</b>
228002 Maintenance-Transport Equipment	58,600	0	<b>58,600</b>	78,600	0	<b>78,600</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,600	0	<b>28,600</b>	28,600	0	<b>28,600</b>

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	30,001	0	30,001
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	57,120	0	57,120
<b>Grand Total Vote 508</b>	<b>3,968,576</b>	<b>0</b>	<b>3,968,576</b>	<b>4,335,696</b>	<b>0</b>	<b>4,335,696</b>
<i>Total Excluding Arrears</i>	<b>3,968,576</b>	<b>0</b>	<b>3,968,576</b>	<b>4,278,576</b>	<b>0</b>	<b>4,278,576</b>

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 120009</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	440,342	0	440,342	440,342	0	440,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,203,203	1,203,203	0	1,203,203	1,203,203
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
212101 Social Security Contributions	0	208,035	208,035	0	208,035	208,035
212102 Medical expenses (Employees)	0	260,425	260,425	0	260,425	260,425
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	10,045	10,045
221009 Welfare and Entertainment	0	41,979	41,979	0	41,979	41,979
221010 Special Meals and Drinks	0	76,000	76,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221012 Small Office Equipment	0	8,000	8,000	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	58,976	58,976	0	48,931	48,931
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223003 Rent-Produced Assets-to private entities	0	352,280	352,280	0	352,280	352,280
223004 Guard and Security services	0	35,000	35,000	0	35,000	35,000
223005 Electricity	0	64,690	64,690	0	64,690	64,690
223006 Water	0	45,000	45,000	0	45,000	45,000
226001 Insurances	0	35,000	35,000	0	35,000	35,000
227001 Travel inland	0	162,487	162,487	0	162,487	162,487
227003 Carriage, Haulage, Freight and transport hire	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	21,400	21,400	0	21,400	21,400
228001 Maintenance-Buildings and Structures	0	70,500	70,500	0	70,500	70,500
228002 Maintenance-Transport Equipment	0	58,600	58,600	0	58,600	58,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,600	28,600	0	28,600	28,600
228004 Maintenance-Other Fixed Assets	0	30,000	30,000	0	30,001	30,001
352899 Other Domestic Arrears Budgeting	0	0	0	0	57,120	57,120
<b>Total Cost of Budget Output 000014</b>	<b>440,342</b>	<b>2,927,175</b>	<b>3,367,517</b>	<b>440,342</b>	<b>2,984,296</b>	<b>3,424,638</b>
<b>Total Cost for Department 001</b>	<b>440,342</b>	<b>2,927,175</b>	<b>3,367,517</b>	<b>440,342</b>	<b>2,984,296</b>	<b>3,424,638</b>
<b>Total Excluding Arrears</b>	<b>440,342</b>	<b>2,927,175</b>	<b>3,367,517</b>	<b>440,342</b>	<b>2,927,176</b>	<b>3,367,518</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1728 Retooling of Mission in Pretoria - South Africa						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0



# VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1728 Retooling of Mission in Pretoria - South Africa						
<i>Total Cost of Budget Output 000003</i>	390,000	0	390,000	0	0	0
<b>Total Cost for Project 1728</b>	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0
<b>Total for Sub-SubProgramme 01</b>	3,757,517	0	3,757,517	3,424,638	0	3,424,638
<i>Total Excluding Arrears</i>	3,757,517	0	3,757,517	3,367,518	0	3,367,518
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 460056 Consulars services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,574	22,574	0	0	0
221007 Books, Periodicals & Newspapers	0	14,880	14,880	0	0	0
221009 Welfare and Entertainment	0	10,075	10,075	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	8,000	8,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
<i>Total Cost of Budget Output 460056</i>	0	105,529	105,529	0	0	0
<b>Total Cost for Department 001</b>	0	105,529	105,529	0	0	0
<i>Total Excluding Arrears</i>	0	105,529	105,529	0	0	0
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	105,529	0	105,529	0	0	0
<i>Total Excluding Arrears</i>	105,529	0	105,529	0	0	0
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,574	32,574	0	55,148	55,148
221001 Advertising and Public Relations	0	26,433	26,433	0	26,433	26,433
221007 Books, Periodicals & Newspapers	0	0	0	0	14,880	14,880
221009 Welfare and Entertainment	0	0	0	0	10,075	10,075
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221012 Small Office Equipment	0	3,522	3,522	0	11,522	11,522
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	20,000	20,000
<b>Total Cost of Budget Output 460056</b>	<b>0</b>	<b>105,529</b>	<b>105,529</b>	<b>0</b>	<b>211,058</b>	<b>211,058</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>105,529</b>	<b>105,529</b>	<b>0</b>	<b>211,058</b>	<b>211,058</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>105,529</b>	<b>105,529</b>	<b>0</b>	<b>211,058</b>	<b>211,058</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>105,529</b>	<b>0</b>	<b>105,529</b>	<b>211,058</b>	<b>0</b>	<b>211,058</b>
<b>Total Excluding Arrears</b>	<b>105,529</b>	<b>0</b>	<b>105,529</b>	<b>211,058</b>	<b>0</b>	<b>211,058</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	349,955	349,955
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000

# VOTE: 508 Uganda High Commission in South Africa, Pretoria

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Pretoria, South Africa						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
222001 Information and Communication Technology Services.	0	0	0	0	10,045	10,045
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 560009</i>	0	0	0	0	600,000	600,000
<b>Total Cost for Department 001</b>	0	0	0	0	600,000	600,000
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	600,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
<b>Grand Total Vote 508</b>	3,968,576	0	3,968,576	4,335,696	0	4,335,696
<i>Total Excluding Arrears</i>	3,968,576	0	3,968,576	4,278,576	0	4,278,576

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**VOTE: 508** Uganda High Commission in South Africa, Pretoria

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.000	0.003
<b>Total</b>		0.000	0.003

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	3,460,780	0	3,460,780	3,835,780	0	3,835,780
<b>Total for Programme</b>	<b>3,460,780</b>	<b>0</b>	<b>3,460,780</b>	<b>3,835,780</b>	<b>0</b>	<b>3,835,780</b>
<i>Total Excluding Arrears</i>	3,460,780	0	3,460,780	3,835,780	0	3,835,780
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
<b>Grand Total Vote 509</b>	<b>3,460,780</b>	<b>0</b>	<b>3,460,780</b>	<b>4,935,780</b>	<b>0</b>	<b>4,935,780</b>
<i>Total Excluding Arrears</i>	3,460,780	0	3,460,780	4,935,780	0	4,935,780

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Kigali, Rwanda	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Kigali, Rwanda	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>528,562</b>	<b>1,803,591</b>	<b>2,332,153</b>	<b>828,562</b>	<b>1,803,591</b>	<b>2,632,153</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1725 Retooling of Mission in Kigali - Rwanda	700,000	0	700,000	775,000	0	775,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,228,562</b>	<b>1,803,591</b>	<b>3,032,153</b>	<b>1,603,562</b>	<b>1,803,591</b>	<b>3,407,153</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Kigali, Rwanda	0	428,628	428,628	0	428,628	428,628
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>428,628</b>	<b>428,628</b>	<b>0</b>	<b>428,628</b>	<b>428,628</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>428,628</b>	<b>428,628</b>	<b>0</b>	<b>428,628</b>	<b>428,628</b>
<i>Total Excluding Arrears</i>	<b>1,228,562</b>	<b>2,232,219</b>	<b>3,460,780</b>	<b>1,603,562</b>	<b>2,232,219</b>	<b>3,835,780</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in Kigali, Rwanda	0	0	0	0	1,000,000	1,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Grand Total Vote 509</b>	<b>1,228,562</b>	<b>2,232,219</b>	<b>3,460,780</b>	<b>1,603,562</b>	<b>3,332,219</b>	<b>4,935,780</b>
<i>Total Excluding Arrears</i>	<b>1,228,562</b>	<b>2,232,219</b>	<b>3,460,780</b>	<b>1,603,562</b>	<b>3,332,219</b>	<b>4,935,780</b>

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 High Commission in Kigali, Rwanda</b>						
1725 Retooling of Mission in Kigali - Rwanda	700,000	0	700,000	775,000	0	775,000
<b>Total for the Department 001</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
<i>Total Excluding Arrears</i>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
<b>Grand Total Vote</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
<i>Total Excluding Arrears</i>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>



# VOTE: 509 **Uganda High Commission in Rwanda, Kigali**

**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,689,893	0	1,689,893	2,211,893	0	2,211,893
212 Social Contributions	52,850	0	52,850	52,850	0	52,850
221 General Use of goods and services	48,100	0	48,100	388,100	0	388,100
222 Communications	63,420	0	63,420	33,420	0	33,420
223 Utility and Property Expenses	780,500	0	780,500	1,030,500	0	1,030,500
226 Insurances and Licenses	45,000	0	45,000	45,000	0	45,000
227 Travel and Transport	81,018	0	81,018	316,018	0	316,018
228 Maintenance	0	0	0	83,000	0	83,000
312 Acquisition of Produced Assets	700,000	0	700,000	775,000	0	775,000
<b>Grand Total Vote 509</b>	<b>3,460,780</b>	<b>0</b>	<b>3,460,780</b>	<b>4,935,780</b>	<b>0</b>	<b>4,935,780</b>
<i>Total Excluding Arrears</i>	<b>3,460,780</b>	<b>0</b>	<b>3,460,780</b>	<b>4,935,780</b>	<b>0</b>	<b>4,935,780</b>

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	528,562	0	528,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,161,331	0	1,161,331	1,383,331	0	1,383,331
212102 Medical expenses (Employees)	37,850	0	37,850	37,850	0	37,850
212201 Social Security Contributions	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	70,000	0	70,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	40,100	0	40,100	228,100	0	228,100
221012 Small Office Equipment	0	0	0	64,000	0	64,000
221017 Membership dues and Subscription fees.	0	0	0	3,000	0	3,000
222001 Information and Communication Technology Services.	63,420	0	63,420	33,420	0	33,420
223001 Property Management Expenses	0	0	0	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	637,500	0	637,500	837,500	0	837,500
223004 Guard and Security services	55,000	0	55,000	55,000	0	55,000
223005 Electricity	80,000	0	80,000	80,000	0	80,000
223006 Water	8,000	0	8,000	8,000	0	8,000
226001 Insurances	45,000	0	45,000	45,000	0	45,000
227001 Travel inland	81,018	0	81,018	271,018	0	271,018
227004 Fuel, Lubricants and Oils	0	0	0	45,000	0	45,000
228002 Maintenance-Transport Equipment	0	0	0	25,000	0	25,000
228004 Maintenance-Other Fixed Assets	0	0	0	58,000	0	58,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	170,000	0	170,000
312235 Furniture and Fittings - Acquisition	0	0	0	255,000	0	255,000
312299 Other Machinery and Equipment- Acquisition	210,000	0	210,000	350,000	0	350,000
<b>Grand Total Vote 509</b>	<b>3,460,780</b>	<b>0</b>	<b>3,460,780</b>	<b>4,935,780</b>	<b>0</b>	<b>4,935,780</b>
<b>Total Excluding Arrears</b>	<b>3,460,780</b>	<b>0</b>	<b>3,460,780</b>	<b>4,935,780</b>	<b>0</b>	<b>4,935,780</b>

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	528,562	0	528,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	853,821	853,821	0	853,821	853,821
212102 Medical expenses (Employees)	0	37,850	37,850	0	37,850	37,850
212201 Social Security Contributions	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<b>Budget Output 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	63,420	63,420	0	33,420	33,420
223003 Rent-Produced Assets-to private entities	0	637,500	637,500	0	667,500	667,500
223004 Guard and Security services	0	55,000	55,000	0	55,000	55,000
223005 Electricity	0	80,000	80,000	0	80,000	80,000
223006 Water	0	8,000	8,000	0	8,000	8,000
226001 Insurances	0	45,000	45,000	0	45,000	45,000
<b>Total Cost of Budget Output 000014</b>	<b>528,562</b>	<b>1,803,591</b>	<b>2,332,153</b>	<b>828,562</b>	<b>1,803,591</b>	<b>2,632,153</b>
<b>Total Cost for Department 001</b>	<b>528,562</b>	<b>1,803,591</b>	<b>2,332,153</b>	<b>828,562</b>	<b>1,803,591</b>	<b>2,632,153</b>
<b>Total Excluding Arrears</b>	<b>528,562</b>	<b>1,803,591</b>	<b>2,332,153</b>	<b>828,562</b>	<b>1,803,591</b>	<b>2,632,153</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1725 Retooling of Mission in Kigali - Rwanda						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	170,000	0	170,000
312235 Furniture and Fittings - Acquisition	0	0	0	255,000	0	255,000
312299 Other Machinery and Equipment- Acquisition	210,000	0	210,000	350,000	0	350,000
<b>Total Cost of Budget Output 000003</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
<b>Total Cost for Project 1725</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
<b>Total Excluding Arrears</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>775,000</b>	<b>0</b>	<b>775,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,032,153</b>	<b>0</b>	<b>3,032,153</b>	<b>3,407,153</b>	<b>0</b>	<b>3,407,153</b>
<b>Total Excluding Arrears</b>	<b>3,032,153</b>	<b>0</b>	<b>3,032,153</b>	<b>3,407,153</b>	<b>0</b>	<b>3,407,153</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	41,000	0	41,000	41,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Total Cost of Budget Output 460056</i>	0	51,000	51,000	0	51,000	51,000
<i>Budget Output 460057 Peace and security</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	266,510	266,510	0	166,510	166,510
221009 Welfare and Entertainment	0	30,100	30,100	0	30,100	30,100
223003 Rent-Produced Assets-to private entities	0	0	0	0	100,000	100,000
227001 Travel inland	0	81,018	81,018	0	81,018	81,018
<i>Total Cost of Budget Output 460057</i>	0	377,628	377,628	0	377,628	377,628
<b>Total Cost for Department 001</b>	0	428,628	428,628	0	428,628	428,628
<i>Total Excluding Arrears</i>	0	428,628	428,628	0	428,628	428,628
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	428,628	0	428,628	428,628	0	428,628
<i>Total Excluding Arrears</i>	428,628	0	428,628	428,628	0	428,628
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	282,000	282,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	178,000	178,000
221012 Small Office Equipment	0	0	0	0	64,000	64,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000

# VOTE: 509 Uganda High Commission in Rwanda, Kigali

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
228004 Maintenance-Other Fixed Assets	0	0	0	0	58,000	58,000
<i>Total Cost of Budget Output 560009</i>	0	0	0	0	1,000,000	1,000,000
<b>Total Cost for Department 001</b>	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
<b>Grand Total Vote 509</b>	3,460,780	0	3,460,780	4,935,780	0	4,935,780
<i>Total Excluding Arrears</i>	3,460,780	0	3,460,780	4,935,780	0	4,935,780

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**VOTE: 509** Uganda High Commission in Rwanda, Kigali

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142204	Visa fees	0.004	0.020
142206	Other migration permits (excluding passport and visa fees)	0.015	0.000
<b>Total</b>		0.019	0.020

# VOTE: 510 Uganda Embassy in the United States, Washington

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 07 Private Sector Development</b>						
01 Overseas Mission Services	790,413	0	790,413	790,413	0	790,413
<b>Total for Programme</b>	<b>790,413</b>	<b>0</b>	<b>790,413</b>	<b>790,413</b>	<b>0</b>	<b>790,413</b>
<i>Total Excluding Arrears</i>	<i>790,413</i>	<i>0</i>	<i>790,413</i>	<i>790,413</i>	<i>0</i>	<i>790,413</i>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	7,504,775	0	7,504,775	10,026,082	0	10,026,082
<b>Total for Programme</b>	<b>7,504,775</b>	<b>0</b>	<b>7,504,775</b>	<b>10,026,082</b>	<b>0</b>	<b>10,026,082</b>
<i>Total Excluding Arrears</i>	<i>7,504,775</i>	<i>0</i>	<i>7,504,775</i>	<i>10,026,082</i>	<i>0</i>	<i>10,026,082</i>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	736,493	0	736,493	736,493	0	736,493
<b>Total for Programme</b>	<b>736,493</b>	<b>0</b>	<b>736,493</b>	<b>736,493</b>	<b>0</b>	<b>736,493</b>
<i>Total Excluding Arrears</i>	<i>736,493</i>	<i>0</i>	<i>736,493</i>	<i>736,493</i>	<i>0</i>	<i>736,493</i>
<b>Grand Total Vote 510</b>	<b>9,031,682</b>	<b>0</b>	<b>9,031,682</b>	<b>11,552,988</b>	<b>0</b>	<b>11,552,988</b>
<i>Total Excluding Arrears</i>	<i>9,031,682</i>	<i>0</i>	<i>9,031,682</i>	<i>11,552,988</i>	<i>0</i>	<i>11,552,988</i>



# VOTE: 510 Uganda Embassy in the United States, Washington

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Washington, United States	0	790,413	790,413	0	790,413	790,413
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>790,413</b>	<b>790,413</b>	<b>0</b>	<b>790,413</b>	<b>790,413</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>790,413</b>	<b>790,413</b>	<b>0</b>	<b>790,413</b>	<b>790,413</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>790,413</b>	<b>790,413</b>	<b>0</b>	<b>790,413</b>	<b>790,413</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Washington, United States	1,361,738	5,603,037	6,964,775	2,135,738	5,603,037	7,738,775
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,361,738</b>	<b>5,603,037</b>	<b>6,964,775</b>	<b>2,135,738</b>	<b>5,603,037</b>	<b>7,738,775</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1745 Retooling of Mission in Washington -USA	540,000	0	540,000	2,287,307	0	2,287,307
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>2,287,307</b>	<b>0</b>	<b>2,287,307</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,901,738</b>	<b>5,603,037</b>	<b>7,504,775</b>	<b>4,423,045</b>	<b>5,603,037</b>	<b>10,026,082</b>
<i>Total Excluding Arrears</i>	<b>1,901,738</b>	<b>5,603,037</b>	<b>7,504,775</b>	<b>4,423,045</b>	<b>5,603,037</b>	<b>10,026,082</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Washington, United States	0	736,493	736,493	0	736,493	736,493
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>736,493</b>	<b>736,493</b>	<b>0</b>	<b>736,493</b>	<b>736,493</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>736,493</b>	<b>736,493</b>	<b>0</b>	<b>736,493</b>	<b>736,493</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>736,493</b>	<b>736,493</b>	<b>0</b>	<b>736,493</b>	<b>736,493</b>
<b>Grand Total Vote 510</b>	<b>1,901,738</b>	<b>7,129,943</b>	<b>9,031,682</b>	<b>4,423,045</b>	<b>7,129,943</b>	<b>11,552,988</b>

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**VOTE: 510** Uganda Embassy in the United States, Washington

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<i>Total Excluding Arrears</i>	1,901,738	7,129,943	9,031,682	4,423,045	7,129,943	11,552,988
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# VOTE: 510 Uganda Embassy in the United States, Washington

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Washington, United States</b>						
1745 Retooling of Mission in Washington -USA	540,000	0	540,000	2,287,307	0	2,287,307
<b>Total for the Department 001</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>2,287,307</b>	<b>0</b>	<b>2,287,307</b>
<i>Total Excluding Arrears</i>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>2,287,307</b>	<b>0</b>	<b>2,287,307</b>
<b>Grand Total Vote</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>2,287,307</b>	<b>0</b>	<b>2,287,307</b>
<i>Total Excluding Arrears</i>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>2,287,307</b>	<b>0</b>	<b>2,287,307</b>

# VOTE: 510 Uganda Embassy in the United States, Washington

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,237,152	0	3,237,152	4,122,151	0	4,122,151
212 Social Contributions	1,017,964	0	1,017,964	1,017,964	0	1,017,964
221 General Use of goods and services	1,531,010	0	1,531,010	1,531,009	0	1,531,009
222 Communications	140,574	0	140,574	140,574	0	140,574
223 Utility and Property Expenses	1,517,493	0	1,517,493	1,478,354	0	1,478,354
226 Insurances and Licenses	56,630	0	56,630	56,630	0	56,630
227 Travel and Transport	805,120	0	805,120	694,120	0	694,120
228 Maintenance	185,740	0	185,740	224,879	0	224,879
312 Acquisition of Produced Assets	540,000	0	540,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,287,307	0	2,287,307
<b>Grand Total Vote 510</b>	<b>9,031,682</b>	<b>0</b>	<b>9,031,682</b>	<b>11,552,988</b>	<b>0</b>	<b>11,552,988</b>
<i>Total Excluding Arrears</i>	<b>9,031,682</b>	<b>0</b>	<b>9,031,682</b>	<b>11,552,988</b>	<b>0</b>	<b>11,552,988</b>

# VOTE: 510 Uganda Embassy in the United States, Washington

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,361,738	0	1,361,738	2,135,738	0	2,135,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,875,414	0	1,875,414	1,986,413	0	1,986,413
212101 Social Security Contributions	40,000	0	40,000	40,000	0	40,000
212102 Medical expenses (Employees)	977,964	0	977,964	977,964	0	977,964
221001 Advertising and Public Relations	233,501	0	233,501	233,501	0	233,501
221003 Staff Training	30,000	0	30,000	29,999	0	29,999
221005 Official Ceremonies and State Functions	140,000	0	140,000	140,000	0	140,000
221008 Information and Communication Technology Supplies.	96,373	0	96,373	96,373	0	96,373
221009 Welfare and Entertainment	380,240	0	380,240	380,240	0	380,240
221011 Printing, Stationery, Photocopying and Binding	27,839	0	27,839	27,839	0	27,839
221012 Small Office Equipment	20,087	0	20,087	20,087	0	20,087
221014 Bank Charges and other Bank related costs	13,270	0	13,270	13,270	0	13,270
221017 Membership dues and Subscription fees.	589,700	0	589,700	589,700	0	589,700
222001 Information and Communication Technology Services.	104,373	0	104,373	104,373	0	104,373
222002 Postage and Courier	36,201	0	36,201	36,201	0	36,201
223002 Property Rates	39,139	0	39,139	0	0	0
223003 Rent-Produced Assets-to private entities	1,126,614	0	1,126,614	1,126,614	0	1,126,614
223005 Electricity	133,650	0	133,650	133,650	0	133,650
223006 Water	92,660	0	92,660	92,660	0	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	125,430	0	125,430	125,430	0	125,430
226001 Insurances	56,630	0	56,630	56,630	0	56,630
227001 Travel inland	539,493	0	539,493	428,493	0	428,493
227003 Carriage, Haulage, Freight and transport hire	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	65,627	0	65,627	65,627	0	65,627
228001 Maintenance-Buildings and Structures	28,551	0	28,551	67,690	0	67,690
228002 Maintenance-Transport Equipment	88,640	0	88,640	88,640	0	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,549	0	68,549	68,549	0	68,549

# VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313111 Residential Buildings - Improvement	0	0	0	2,287,307	0	2,287,307
<b>Grand Total Vote 510</b>	<b>9,031,682</b>	<b>0</b>	<b>9,031,682</b>	<b>11,552,988</b>	<b>0</b>	<b>11,552,988</b>
<i>Total Excluding Arrears</i>	<b>9,031,682</b>	<b>0</b>	<b>9,031,682</b>	<b>11,552,988</b>	<b>0</b>	<b>11,552,988</b>

# VOTE: 510 Uganda Embassy in the United States, Washington

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Washington, United States						
<i>Budget Output 000088 Investment Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	590,413	590,413	0	590,413	590,413
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
<i>Total Cost of Budget Output 000088</i>	0	790,413	790,413	0	790,413	790,413
<b>Total Cost for Department 001</b>	0	790,413	790,413	0	790,413	790,413
<i>Total Excluding Arrears</i>	0	790,413	790,413	0	790,413	790,413
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	790,413	0	790,413	790,413	0	790,413
<i>Total Excluding Arrears</i>	790,413	0	790,413	790,413	0	790,413
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Washington, United States						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,361,738	0	1,361,738	2,135,738	0	2,135,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	777,000	777,000	0	888,000	888,000
212101 Social Security Contributions	0	40,000	40,000	0	40,000	40,000
212102 Medical expenses (Employees)	0	977,964	977,964	0	977,964	977,964
221001 Advertising and Public Relations	0	233,501	233,501	0	233,501	233,501
221003 Staff Training	0	30,000	30,000	0	29,999	29,999
221005 Official Ceremonies and State Functions	0	140,000	140,000	0	140,000	140,000
221008 Information and Communication Technology Supplies.	0	96,373	96,373	0	96,373	96,373
221009 Welfare and Entertainment	0	380,240	380,240	0	380,240	380,240

# VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Washington, United States						
<b>Budget Output 000014 Administrative and Support Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	27,839	27,839	0	27,839	27,839
221012 Small Office Equipment	0	20,087	20,087	0	20,087	20,087
221014 Bank Charges and other Bank related costs	0	13,270	13,270	0	13,270	13,270
221017 Membership dues and Subscription fees.	0	589,700	589,700	0	589,700	589,700
222001 Information and Communication Technology Services.	0	104,373	104,373	0	104,373	104,373
222002 Postage and Courier	0	36,201	36,201	0	36,201	36,201
223002 Property Rates	0	39,139	39,139	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,126,614	1,126,614	0	1,126,614	1,126,614
223005 Electricity	0	133,650	133,650	0	133,650	133,650
223006 Water	0	92,660	92,660	0	92,660	92,660
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	125,430	125,430	0	125,430	125,430
226001 Insurances	0	56,630	56,630	0	56,630	56,630
227001 Travel inland	0	111,000	111,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	65,627	65,627	0	65,627	65,627
228001 Maintenance-Buildings and Structures	0	28,551	28,551	0	67,690	67,690
228002 Maintenance-Transport Equipment	0	88,640	88,640	0	88,640	88,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,549	68,549	0	68,549	68,549
<b>Total Cost of Budget Output 000014</b>	<b>1,361,738</b>	<b>5,603,037</b>	<b>6,964,775</b>	<b>2,135,738</b>	<b>5,603,037</b>	<b>7,738,775</b>
<b>Total Cost for Department 001</b>	<b>1,361,738</b>	<b>5,603,037</b>	<b>6,964,775</b>	<b>2,135,738</b>	<b>5,603,037</b>	<b>7,738,775</b>
<b>Total Excluding Arrears</b>	<b>1,361,738</b>	<b>5,603,037</b>	<b>6,964,775</b>	<b>2,135,738</b>	<b>5,603,037</b>	<b>7,738,775</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1745 Retooling of Mission in Washington -USA						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
313111 Residential Buildings - Improvement	0	0	0	2,287,307	0	2,287,307
<b>Total Cost of Budget Output 000003</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>2,287,307</b>	<b>0</b>	<b>2,287,307</b>



# VOTE: 510 Uganda Embassy in the United States, Washington

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1745</b>	540,000	0	540,000	2,287,307	0	2,287,307
<b>Total Excluding Arrears</b>	540,000	0	540,000	2,287,307	0	2,287,307
<b>Total for Sub-SubProgramme 01</b>	7,504,775	0	7,504,775	10,026,082	0	10,026,082
<b>Total Excluding Arrears</b>	7,504,775	0	7,504,775	10,026,082	0	10,026,082
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Washington, United States						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	508,000	508,000	0	508,000	508,000
227001 Travel inland	0	228,493	228,493	0	228,493	228,493
<b>Total Cost of Budget Output 560009</b>	0	736,493	736,493	0	736,493	736,493
<b>Total Cost for Department 001</b>	0	736,493	736,493	0	736,493	736,493
<b>Total Excluding Arrears</b>	0	736,493	736,493	0	736,493	736,493
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	736,493	0	736,493	736,493	0	736,493
<b>Total Excluding Arrears</b>	736,493	0	736,493	736,493	0	736,493
<b>Grand Total Vote 510</b>	9,031,682	0	9,031,682	11,552,988	0	11,552,988
<b>Total Excluding Arrears</b>	9,031,682	0	9,031,682	11,552,988	0	11,552,988

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**VOTE: 510** Uganda Embassy in the United States, Washington

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142203	Passport fee	0.000	0.013
142223	Document certification fees	0.025	0.012
<b>Total</b>		0.025	0.025

# VOTE: 511 Uganda Embassy in Egypt, Cairo

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	3,492,000	0	<b>3,492,000</b>	3,322,000	0	<b>3,322,000</b>
<b>Total for Programme</b>	<b>3,492,000</b>	<b>0</b>	<b>3,492,000</b>	<b>3,322,000</b>	<b>0</b>	<b>3,322,000</b>
<i>Total Excluding Arrears</i>	<b>3,492,000</b>	<b>0</b>	<b>3,492,000</b>	<b>3,322,000</b>	<b>0</b>	<b>3,322,000</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	129,000	0	<b>129,000</b>	529,000	0	<b>529,000</b>
<b>Total for Programme</b>	<b>129,000</b>	<b>0</b>	<b>129,000</b>	<b>529,000</b>	<b>0</b>	<b>529,000</b>
<i>Total Excluding Arrears</i>	<b>129,000</b>	<b>0</b>	<b>129,000</b>	<b>529,000</b>	<b>0</b>	<b>529,000</b>
<b>Grand Total Vote 511</b>	<b>3,621,000</b>	<b>0</b>	<b>3,621,000</b>	<b>3,851,000</b>	<b>0</b>	<b>3,851,000</b>
<i>Total Excluding Arrears</i>	<b>3,621,000</b>	<b>0</b>	<b>3,621,000</b>	<b>3,851,000</b>	<b>0</b>	<b>3,851,000</b>

# VOTE: 511 Uganda Embassy in Egypt, Cairo

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Cairo, Egypt	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>362,731</b>	<b>2,018,602</b>	<b>2,381,333</b>	<b>544,097</b>	<b>2,000,000</b>	<b>2,544,097</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1732 Retooling of Mission in Cairo - Egypt	170,000	0	170,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>532,731</b>	<b>2,018,602</b>	<b>2,551,333</b>	<b>544,097</b>	<b>2,000,000</b>	<b>2,544,097</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Cairo, Egypt	0	0	0	0	500,000	500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Cairo, Egypt	181,366	759,301	940,667	0	277,903	277,903
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>181,366</b>	<b>759,301</b>	<b>940,667</b>	<b>0</b>	<b>277,903</b>	<b>277,903</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>181,366</b>	<b>759,301</b>	<b>940,667</b>	<b>0</b>	<b>277,903</b>	<b>277,903</b>
<b>Total Excluding Arrears</b>	<b>714,097</b>	<b>2,777,903</b>	<b>3,492,000</b>	<b>544,097</b>	<b>2,777,903</b>	<b>3,322,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Cairo, Egypt	0	129,000	129,000	0	529,000	529,000

# VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	129,000	129,000	0	529,000	529,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	0	129,000	129,000	0	529,000	529,000
<i>Total Excluding Arrears</i>	0	129,000	129,000	0	529,000	529,000
<b>Grand Total Vote 511</b>	714,097	2,906,903	3,621,000	544,097	3,306,903	3,851,000
<i>Total Excluding Arrears</i>	714,097	2,906,903	3,621,000	544,097	3,306,903	3,851,000

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Cairo, Egypt</b>						
1732 Retooling of Mission in Cairo - Egypt	170,000	0	170,000	0	0	0
<b>Total for the Department 001</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,719,094	0	1,719,094	1,821,719	0	1,821,719
212 Social Contributions	103,262	0	103,262	72,500	0	72,500
221 General Use of goods and services	181,183	0	181,183	328,080	0	328,080
222 Communications	39,600	0	39,600	20,000	0	20,000
223 Utility and Property Expenses	1,107,961	0	1,107,961	1,083,950	0	1,083,950
226 Insurances and Licenses	47,000	0	47,000	4,900	0	4,900
227 Travel and Transport	185,400	0	185,400	433,850	0	433,850
228 Maintenance	67,500	0	67,500	86,000	0	86,000
312 Acquisition of Produced Assets	170,000	0	170,000	0	0	0
<b>Grand Total Vote 511</b>	<b>3,621,000</b>	<b>0</b>	<b>3,621,000</b>	<b>3,851,000</b>	<b>0</b>	<b>3,851,000</b>
<i>Total Excluding Arrears</i>	<b>3,621,000</b>	<b>0</b>	<b>3,621,000</b>	<b>3,851,000</b>	<b>0</b>	<b>3,851,000</b>

# VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	544,097	0	544,097	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,174,997	0	1,174,997	1,277,622	0	1,277,622
212101 Social Security Contributions	35,762	0	35,762	5,000	0	5,000
212102 Medical expenses (Employees)	67,500	0	67,500	67,500	0	67,500
221001 Advertising and Public Relations	61,250	0	61,250	50,000	0	50,000
221002 Workshops, Meetings and Seminars	28,793	0	28,793	100,620	0	100,620
221008 Information and Communication Technology Supplies.	0	0	0	3,730	0	3,730
221009 Welfare and Entertainment	56,250	0	56,250	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	33,750	0	33,750	30,000	0	30,000
221012 Small Office Equipment	0	0	0	8,730	0	8,730
221017 Membership dues and Subscription fees.	1,140	0	1,140	5,000	0	5,000
222001 Information and Communication Technology Services.	33,750	0	33,750	20,000	0	20,000
222002 Postage and Courier	5,850	0	5,850	0	0	0
223001 Property Management Expenses	45,000	0	45,000	33,750	0	33,750
223003 Rent-Produced Assets-to private entities	759,301	0	759,301	969,650	0	969,650
223004 Guard and Security services	29,160	0	29,160	46,800	0	46,800
223005 Electricity	45,000	0	45,000	20,250	0	20,250
223006 Water	13,500	0	13,500	13,500	0	13,500
223901 Rent-(Produced Assets) to other govt. units	216,000	0	216,000	0	0	0
226002 Licenses	47,000	0	47,000	4,900	0	4,900
227001 Travel inland	129,000	0	129,000	300,000	0	300,000
227003 Carriage, Haulage, Freight and transport hire	11,400	0	11,400	100,100	0	100,100
227004 Fuel, Lubricants and Oils	45,000	0	45,000	33,750	0	33,750
228001 Maintenance-Buildings and Structures	33,750	0	33,750	40,500	0	40,500
228002 Maintenance-Transport Equipment	22,500	0	22,500	32,000	0	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,250	0	11,250	13,500	0	13,500
312221 Light ICT hardware - Acquisition	70,000	0	70,000	0	0	0



# VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<b>Grand Total Vote 511</b>	<b>3,621,000</b>	<b>0</b>	<b>3,621,000</b>	<b>3,851,000</b>	<b>0</b>	<b>3,851,000</b>
<i>Total Excluding Arrears</i>	<b>3,621,000</b>	<b>0</b>	<b>3,621,000</b>	<b>3,851,000</b>	<b>0</b>	<b>3,851,000</b>

# VOTE: 511 Uganda Embassy in Egypt, Cairo

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	362,731	0	362,731	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,174,997	1,174,997	0	470,719	470,719
212101 Social Security Contributions	0	35,762	35,762	0	5,000	5,000
212102 Medical expenses (Employees)	0	67,500	67,500	0	0	0
221001 Advertising and Public Relations	0	61,250	61,250	0	0	0
221002 Workshops, Meetings and Seminars	0	28,793	28,793	0	0	0
221009 Welfare and Entertainment	0	56,250	56,250	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	33,750	33,750	0	0	0
221012 Small Office Equipment	0	0	0	0	8,730	8,730
221017 Membership dues and Subscription fees.	0	1,140	1,140	0	5,000	5,000
222001 Information and Communication Technology Services.	0	33,750	33,750	0	20,000	20,000
222002 Postage and Courier	0	5,850	5,850	0	0	0
223001 Property Management Expenses	0	45,000	45,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	0	969,650	969,650
223004 Guard and Security services	0	29,160	29,160	0	0	0
223005 Electricity	0	45,000	45,000	0	0	0
223006 Water	0	13,500	13,500	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	216,000	216,000	0	0	0
226002 Licenses	0	47,000	47,000	0	4,900	4,900
227001 Travel inland	0	0	0	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	11,400	11,400	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
228001 Maintenance-Buildings and Structures	0	33,750	33,750	0	40,500	40,500
228002 Maintenance-Transport Equipment	0	22,500	22,500	0	32,000	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,250	11,250	0	13,500	13,500

# VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<i>Total Cost of Budget Output 000014</i>	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
<b>Total Cost for Department 001</b>	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
<i>Total Excluding Arrears</i>	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1732 Retooling of Mission in Cairo - Egypt						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	70,000	0	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	170,000	0	170,000	0	0	0
<b>Total Cost for Project 1732</b>	170,000	0	170,000	0	0	0
<i>Total Excluding Arrears</i>	170,000	0	170,000	0	0	0
<b>Total for Sub-SubProgramme 01</b>	2,551,333	0	2,551,333	2,544,097	0	2,544,097
<i>Total Excluding Arrears</i>	2,551,333	0	2,551,333	2,544,097	0	2,544,097
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<b>Budget Output 460056 Consulars services</b>						
212102 Medical expenses (Employees)	0	0	0	0	67,500	67,500
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,620	100,620
221008 Information and Communication Technology Supplies.	0	0	0	0	3,730	3,730
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	33,750	33,750
223004 Guard and Security services	0	0	0	0	46,800	46,800
223005 Electricity	0	0	0	0	20,250	20,250
223006 Water	0	0	0	0	13,500	13,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	100,100	100,100
227004 Fuel, Lubricants and Oils	0	0	0	0	33,750	33,750

# VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Cairo, Egypt						
<i>Total Cost of Budget Output 460056</i>	0	0	0	0	500,000	500,000
<b>Total Cost for Department 001</b>	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	0	0	0	500,000	500,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears</i>	0	0	0	500,000	0	500,000
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Cairo, Egypt						
<i>Budget Output 460056 Consulars services</i>						
211102 Contract Staff Salaries	181,366	0	181,366	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	277,903	277,903
223003 Rent-Produced Assets-to private entities	0	759,301	759,301	0	0	0
<i>Total Cost of Budget Output 460056</i>	181,366	759,301	940,667	0	277,903	277,903
<b>Total Cost for Department 001</b>	181,366	759,301	940,667	0	277,903	277,903
<i>Total Excluding Arrears</i>	181,366	759,301	940,667	0	277,903	277,903
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	940,667	0	940,667	277,903	0	277,903
<i>Total Excluding Arrears</i>	940,667	0	940,667	277,903	0	277,903
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 511 Uganda Embassy in Egypt, Cairo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	529,000	529,000
227001 Travel inland	0	129,000	129,000	0	0	0
<i>Total Cost of Budget Output 560009</i>	0	129,000	129,000	0	529,000	529,000
<b>Total Cost for Department 001</b>	0	129,000	129,000	0	529,000	529,000
<b>Total Excluding Arrears</b>	0	129,000	129,000	0	529,000	529,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	129,000	0	129,000	529,000	0	529,000
<b>Total Excluding Arrears</b>	129,000	0	129,000	529,000	0	529,000
<b>Grand Total Vote 511</b>	3,621,000	0	3,621,000	3,851,000	0	3,851,000
<b>Total Excluding Arrears</b>	3,621,000	0	3,621,000	3,851,000	0	3,851,000

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**VOTE: 511** Uganda Embassy in Egypt, Cairo

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.005	0.010
<b>Total</b>		0.005	0.010

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	3,338,791	0	3,338,791	3,468,791	0	3,468,791
<b>Total for Programme</b>	<b>3,338,791</b>	<b>0</b>	<b>3,338,791</b>	<b>3,468,791</b>	<b>0</b>	<b>3,468,791</b>
<i>Total Excluding Arrears</i>	<b>3,338,791</b>	<b>0</b>	<b>3,338,791</b>	<b>3,468,791</b>	<b>0</b>	<b>3,468,791</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	488,644	0	488,644	788,644	0	788,644
<b>Total for Programme</b>	<b>488,644</b>	<b>0</b>	<b>488,644</b>	<b>788,644</b>	<b>0</b>	<b>788,644</b>
<i>Total Excluding Arrears</i>	<b>488,644</b>	<b>0</b>	<b>488,644</b>	<b>788,644</b>	<b>0</b>	<b>788,644</b>
<b>Grand Total Vote 512</b>	<b>3,827,435</b>	<b>0</b>	<b>3,827,435</b>	<b>4,257,435</b>	<b>0</b>	<b>4,257,435</b>
<i>Total Excluding Arrears</i>	<b>3,827,435</b>	<b>0</b>	<b>3,827,435</b>	<b>4,257,435</b>	<b>0</b>	<b>4,257,435</b>

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Addis Ababa, Ethiopia	1,058,361	1,910,429	2,968,791	1,058,361	1,910,429	2,968,791
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,058,361</b>	<b>1,910,429</b>	<b>2,968,791</b>	<b>1,058,361</b>	<b>1,910,429</b>	<b>2,968,791</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1727 Retooling of Mission in Addis Ababa - Ethiopia	370,000	0	370,000	500,000	0	500,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,428,361</b>	<b>1,910,429</b>	<b>3,338,791</b>	<b>1,558,361</b>	<b>1,910,429</b>	<b>3,468,791</b>
<i>Total Excluding Arrears</i>	1,428,361	1,910,429	3,338,791	1,558,361	1,910,429	3,468,791
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Addis Ababa, Ethiopia	0	488,644	488,644	0	788,644	788,644
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>488,644</b>	<b>488,644</b>	<b>0</b>	<b>788,644</b>	<b>788,644</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>488,644</b>	<b>488,644</b>	<b>0</b>	<b>788,644</b>	<b>788,644</b>
<i>Total Excluding Arrears</i>	0	488,644	488,644	0	788,644	788,644
<b>Grand Total Vote 512</b>	<b>1,428,361</b>	<b>2,399,073</b>	<b>3,827,435</b>	<b>1,558,361</b>	<b>2,699,073</b>	<b>4,257,435</b>
<i>Total Excluding Arrears</i>	1,428,361	2,399,073	3,827,435	1,558,361	2,699,073	4,257,435



# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Addis Ababa, Ethiopia</b>						
1727 Retooling of Mission in Addis Ababa - Ethiopia	370,000	0	370,000	500,000	0	500,000
<b>Total for the Department 001</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	370,000	0	370,000	500,000	0	500,000
<b>Grand Total Vote</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	370,000	0	370,000	500,000	0	500,000

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,049,585	0	2,049,585	1,999,585	0	1,999,585
212 Social Contributions	40,015	0	40,015	40,015	0	40,015
221 General Use of goods and services	83,291	0	83,291	113,291	0	113,291
222 Communications	30,965	0	30,965	40,965	0	40,965
223 Utility and Property Expenses	798,670	0	798,670	1,105,238	0	1,105,238
225 Professional Services	0	0	0	500,000	0	500,000
226 Insurances and Licenses	6,168	0	6,168	26,168	0	26,168
227 Travel and Transport	374,210	0	374,210	357,642	0	357,642
228 Maintenance	74,530	0	74,530	74,530	0	74,530
312 Acquisition of Produced Assets	370,000	0	370,000	0	0	0
<b>Grand Total Vote 512</b>	<b>3,827,435</b>	<b>0</b>	<b>3,827,435</b>	<b>4,257,435</b>	<b>0</b>	<b>4,257,435</b>
<i>Total Excluding Arrears</i>	<b>3,827,435</b>	<b>0</b>	<b>3,827,435</b>	<b>4,257,435</b>	<b>0</b>	<b>4,257,435</b>

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,058,361	0	<b>1,058,361</b>	1,058,361	0	<b>1,058,361</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	991,224	0	<b>991,224</b>	941,224	0	<b>941,224</b>
212102 Medical expenses (Employees)	40,015	0	<b>40,015</b>	40,015	0	<b>40,015</b>
221001 Advertising and Public Relations	17,728	0	<b>17,728</b>	17,728	0	<b>17,728</b>
221008 Information and Communication Technology Supplies.	11,773	0	<b>11,773</b>	11,773	0	<b>11,773</b>
221009 Welfare and Entertainment	43,194	0	<b>43,194</b>	54,194	0	<b>54,194</b>
221011 Printing, Stationery, Photocopying and Binding	10,596	0	<b>10,596</b>	29,596	0	<b>29,596</b>
222001 Information and Communication Technology Services.	29,965	0	<b>29,965</b>	39,965	0	<b>39,965</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
223001 Property Management Expenses	32,361	0	<b>32,361</b>	32,361	0	<b>32,361</b>
223003 Rent-Produced Assets-to private entities	748,682	0	<b>748,682</b>	1,055,250	0	<b>1,055,250</b>
223005 Electricity	12,591	0	<b>12,591</b>	12,591	0	<b>12,591</b>
223006 Water	5,036	0	<b>5,036</b>	5,036	0	<b>5,036</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	500,000	0	<b>500,000</b>
226001 Insurances	6,168	0	<b>6,168</b>	26,168	0	<b>26,168</b>
227001 Travel inland	281,936	0	<b>281,936</b>	265,368	0	<b>265,368</b>
227003 Carriage, Haulage, Freight and transport hire	42,800	0	<b>42,800</b>	42,800	0	<b>42,800</b>
227004 Fuel, Lubricants and Oils	49,474	0	<b>49,474</b>	49,474	0	<b>49,474</b>
228001 Maintenance-Buildings and Structures	32,361	0	<b>32,361</b>	32,361	0	<b>32,361</b>
228002 Maintenance-Transport Equipment	42,169	0	<b>42,169</b>	42,169	0	<b>42,169</b>
312212 Light Vehicles - Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 512</b>	<b>3,827,435</b>	<b>0</b>	<b>3,827,435</b>	<b>4,257,435</b>	<b>0</b>	<b>4,257,435</b>
<b>Total Excluding Arrears</b>	<b>3,827,435</b>	<b>0</b>	<b>3,827,435</b>	<b>4,257,435</b>	<b>0</b>	<b>4,257,435</b>

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,058,361	0	1,058,361	1,058,361	0	1,058,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	660,816	660,816	0	610,816	610,816
212102 Medical expenses (Employees)	0	26,677	26,677	0	26,677	26,677
221001 Advertising and Public Relations	0	17,728	17,728	0	17,728	17,728
221008 Information and Communication Technology Supplies.	0	11,773	11,773	0	11,773	11,773
221009 Welfare and Entertainment	0	33,595	33,595	0	33,595	33,595
221011 Printing, Stationery, Photocopying and Binding	0	8,241	8,241	0	8,241	8,241
222001 Information and Communication Technology Services.	0	23,306	23,306	0	23,306	23,306
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	32,361	32,361	0	32,361	32,361
223003 Rent-Produced Assets-to private entities	0	648,941	648,941	0	715,509	715,509
223005 Electricity	0	12,591	12,591	0	12,591	12,591
223006 Water	0	5,036	5,036	0	5,036	5,036
226001 Insurances	0	4,626	4,626	0	4,626	4,626
227001 Travel inland	0	256,934	256,934	0	240,366	240,366
227003 Carriage, Haulage, Freight and transport hire	0	42,800	42,800	0	42,800	42,800
227004 Fuel, Lubricants and Oils	0	49,474	49,474	0	49,474	49,474
228001 Maintenance-Buildings and Structures	0	32,361	32,361	0	32,361	32,361
228002 Maintenance-Transport Equipment	0	42,169	42,169	0	42,169	42,169
<b>Total Cost of Budget Output 000014</b>	<b>1,058,361</b>	<b>1,910,429</b>	<b>2,968,791</b>	<b>1,058,361</b>	<b>1,910,429</b>	<b>2,968,791</b>
<b>Total Cost for Department 001</b>	<b>1,058,361</b>	<b>1,910,429</b>	<b>2,968,791</b>	<b>1,058,361</b>	<b>1,910,429</b>	<b>2,968,791</b>
<b>Total Excluding Arrears</b>	<b>1,058,361</b>	<b>1,910,429</b>	<b>2,968,791</b>	<b>1,058,361</b>	<b>1,910,429</b>	<b>2,968,791</b>
<i>Development Budget Estimates</i>						

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1727 Retooling of Mission in Addis Ababa - Ethiopia						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
312212 Light Vehicles - Acquisition	150,000	0	150,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	120,000	0	120,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1727</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,338,791</b>	<b>0</b>	<b>3,338,791</b>	<b>3,468,791</b>	<b>0</b>	<b>3,468,791</b>
<b>Total Excluding Arrears</b>	<b>3,338,791</b>	<b>0</b>	<b>3,338,791</b>	<b>3,468,791</b>	<b>0</b>	<b>3,468,791</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Addis Ababa, Ethiopia						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,408	330,408	0	330,408	330,408
212102 Medical expenses (Employees)	0	13,338	13,338	0	13,338	13,338
221009 Welfare and Entertainment	0	9,599	9,599	0	20,599	20,599
221011 Printing, Stationery, Photocopying and Binding	0	2,355	2,355	0	21,355	21,355
222001 Information and Communication Technology Services.	0	6,659	6,659	0	16,659	16,659
223003 Rent-Produced Assets-to private entities	0	99,741	99,741	0	339,741	339,741
226001 Insurances	0	1,542	1,542	0	21,542	21,542
227001 Travel inland	0	25,002	25,002	0	25,002	25,002
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>488,644</b>	<b>488,644</b>	<b>0</b>	<b>788,644</b>	<b>788,644</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>488,644</b>	<b>488,644</b>	<b>0</b>	<b>788,644</b>	<b>788,644</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>488,644</b>	<b>488,644</b>	<b>0</b>	<b>788,644</b>	<b>788,644</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

# VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Total for Sub-SubProgramme 01</b>	488,644	0	488,644	788,644	0	788,644
<i>Total Excluding Arrears</i>	488,644	0	488,644	788,644	0	788,644
<b>Grand Total Vote 512</b>	3,827,435	0	3,827,435	4,257,435	0	4,257,435
<i>Total Excluding Arrears</i>	3,827,435	0	3,827,435	4,257,435	0	4,257,435

# VOTE: 513 Uganda Embassy in China, Beijing

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	4,080,510	0	4,080,510	4,529,272	0	4,529,272
<b>Total for Programme</b>	<b>4,080,510</b>	<b>0</b>	<b>4,080,510</b>	<b>4,529,272</b>	<b>0</b>	<b>4,529,272</b>
<i>Total Excluding Arrears</i>	<b>4,080,510</b>	<b>0</b>	<b>4,080,510</b>	<b>4,529,272</b>	<b>0</b>	<b>4,529,272</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	266,497	0	266,497	466,497	0	466,497
<b>Total for Programme</b>	<b>266,497</b>	<b>0</b>	<b>266,497</b>	<b>466,497</b>	<b>0</b>	<b>466,497</b>
<i>Total Excluding Arrears</i>	<b>266,497</b>	<b>0</b>	<b>266,497</b>	<b>466,497</b>	<b>0</b>	<b>466,497</b>
<b>Grand Total Vote 513</b>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>5,095,768</b>	<b>0</b>	<b>5,095,768</b>
<i>Total Excluding Arrears</i>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>5,095,768</b>	<b>0</b>	<b>5,095,768</b>

# VOTE: 513 Uganda Embassy in China, Beijing

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Beijing, China	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Beijing, China	388,183	3,592,327	3,980,510	686,945	3,592,327	4,279,272
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>388,183</b>	<b>3,592,327</b>	<b>3,980,510</b>	<b>686,945</b>	<b>3,592,327</b>	<b>4,279,272</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1726 Retooling of Mission in Beijing - China	100,000	0	100,000	250,000	0	250,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>488,183</b>	<b>3,592,327</b>	<b>4,080,510</b>	<b>936,945</b>	<b>3,592,327</b>	<b>4,529,272</b>
<i>Total Excluding Arrears</i>	<b>488,183</b>	<b>3,592,327</b>	<b>4,080,510</b>	<b>936,945</b>	<b>3,592,327</b>	<b>4,529,272</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Beijing, China	0	266,497	266,497	0	466,497	466,497
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>266,497</b>	<b>266,497</b>	<b>0</b>	<b>466,497</b>	<b>466,497</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>266,497</b>	<b>266,497</b>	<b>0</b>	<b>466,497</b>	<b>466,497</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>266,497</b>	<b>266,497</b>	<b>0</b>	<b>466,497</b>	<b>466,497</b>
<b>Grand Total Vote 513</b>	<b>488,183</b>	<b>3,858,824</b>	<b>4,347,006</b>	<b>936,945</b>	<b>4,158,824</b>	<b>5,095,768</b>



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**VOTE: 513** Uganda Embassy in China, Beijing

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<i>Total Excluding Arrears</i>	488,183	3,858,824	4,347,006	936,945	4,158,824	5,095,768
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# VOTE: 513 Uganda Embassy in China, Beijing

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Beijing, China</b>						
1726 Retooling of Mission in Beijing - China	100,000	0	<b>100,000</b>	250,000	0	<b>250,000</b>
<b>Total for the Department 001</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Grand Total Vote</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

# VOTE: 513 Uganda Embassy in China, Beijing

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,691,094	0	1,691,094	1,989,856	0	1,989,856
212 Social Contributions	305,000	0	305,000	305,000	0	305,000
221 General Use of goods and services	150,982	0	150,982	290,982	0	290,982
222 Communications	101,660	0	101,660	81,660	0	81,660
223 Utility and Property Expenses	1,634,257	0	1,634,257	1,634,257	0	1,634,257
226 Insurances and Licenses	14,088	0	14,088	14,088	0	14,088
227 Travel and Transport	324,046	0	324,046	504,046	0	504,046
228 Maintenance	25,880	0	25,880	25,880	0	25,880
312 Acquisition of Produced Assets	100,000	0	100,000	250,000	0	250,000
<b>Grand Total Vote 513</b>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>5,095,768</b>	<b>0</b>	<b>5,095,768</b>
<b>Total Excluding Arrears</b>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>5,095,768</b>	<b>0</b>	<b>5,095,768</b>

# VOTE: 513 Uganda Embassy in China, Beijing

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	388,183	0	388,183	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,911	0	1,302,911	1,302,911	0	1,302,911
212101 Social Security Contributions	105,000	0	105,000	105,000	0	105,000
212102 Medical expenses (Employees)	200,000	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	10,044	0	10,044	20,044	0	20,044
221003 Staff Training	10,000	0	10,000	10,000	0	10,000
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000	25,000	0	25,000
221009 Welfare and Entertainment	85,176	0	85,176	145,176	0	145,176
221011 Printing, Stationery, Photocopying and Binding	10,740	0	10,740	10,740	0	10,740
221012 Small Office Equipment	5,022	0	5,022	5,022	0	5,022
222001 Information and Communication Technology Services.	81,660	0	81,660	81,660	0	81,660
222002 Postage and Courier	20,000	0	20,000	0	0	0
223003 Rent-Produced Assets-to private entities	1,530,002	0	1,530,002	1,530,002	0	1,530,002
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	10,687	0	10,687	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	53,568	53,568	0	53,568
226001 Insurances	14,088	0	14,088	14,088	0	14,088
227001 Travel inland	266,497	0	266,497	446,497	0	446,497
227003 Carriage, Haulage, Freight and transport hire	57,549	0	57,549	57,549	0	57,549
228002 Maintenance-Transport Equipment	20,880	0	20,880	20,880	0	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000	5,000	0	5,000
312212 Light Vehicles - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<b>Grand Total Vote 513</b>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>5,095,768</b>	<b>0</b>	<b>5,095,768</b>
<b>Total Excluding Arrears</b>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>5,095,768</b>	<b>0</b>	<b>5,095,768</b>

# VOTE: 513 Uganda Embassy in China, Beijing

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	60,000	60,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	388,183	0	388,183	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,911	1,302,911	0	1,302,911	1,302,911
212101 Social Security Contributions	0	105,000	105,000	0	105,000	105,000
212102 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,044	10,044	0	10,044	10,044
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000

# VOTE: 513 Uganda Embassy in China, Beijing

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	85,176	85,176	0	85,176	85,176
221011 Printing, Stationery, Photocopying and Binding	0	10,740	10,740	0	10,740	10,740
221012 Small Office Equipment	0	5,022	5,022	0	5,022	5,022
222001 Information and Communication Technology Services.	0	31,660	31,660	0	31,660	31,660
223003 Rent-Produced Assets-to private entities	0	1,530,002	1,530,002	0	1,530,002	1,530,002
223005 Electricity	0	40,000	40,000	0	40,000	40,000
223006 Water	0	10,687	10,687	0	10,687	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	53,568	0	53,568	53,568
226001 Insurances	0	14,088	14,088	0	14,088	14,088
227001 Travel inland	0	90,000	90,000	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	57,549	57,549	0	57,549	57,549
228002 Maintenance-Transport Equipment	0	20,880	20,880	0	20,880	20,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
<b>Total Cost of Budget Output 000014</b>	<b>388,183</b>	<b>3,592,327</b>	<b>3,980,510</b>	<b>686,945</b>	<b>3,592,327</b>	<b>4,279,272</b>
<b>Total Cost for Department 001</b>	<b>388,183</b>	<b>3,592,327</b>	<b>3,980,510</b>	<b>686,945</b>	<b>3,592,327</b>	<b>4,279,272</b>
<b>Total Excluding Arrears</b>	<b>388,183</b>	<b>3,592,327</b>	<b>3,980,510</b>	<b>686,945</b>	<b>3,592,327</b>	<b>4,279,272</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1726 Retooling of Mission in Beijing - China						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost for Project 1726</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,080,510</b>	<b>0</b>	<b>4,080,510</b>	<b>4,529,272</b>	<b>0</b>	<b>4,529,272</b>
<b>Total Excluding Arrears</b>	<b>4,080,510</b>	<b>0</b>	<b>4,080,510</b>	<b>4,529,272</b>	<b>0</b>	<b>4,529,272</b>

# VOTE: 513 Uganda Embassy in China, Beijing

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
222002 Postage and Courier	0	20,000	20,000	0	0	0
227001 Travel inland	0	176,497	176,497	0	296,497	296,497
<i>Total Cost of Budget Output 560009</i>	0	266,497	266,497	0	466,497	466,497
<b>Total Cost for Department 001</b>	0	266,497	266,497	0	466,497	466,497
<i>Total Excluding Arrears</i>	0	266,497	266,497	0	466,497	466,497
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	266,497	0	266,497	466,497	0	466,497
<i>Total Excluding Arrears</i>	266,497	0	266,497	466,497	0	466,497
<b>Grand Total Vote 513</b>	4,347,006	0	4,347,006	5,095,768	0	5,095,768
<i>Total Excluding Arrears</i>	4,347,006	0	4,347,006	5,095,768	0	5,095,768

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**VOTE: 513** Uganda Embassy in China, Beijing

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142223	Document certification fees	0.011	0.008
<b>Total</b>		0.011	0.008



# VOTE: 514 Uganda Embassy in Switzerland, Geneva

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	7,159,137	0	7,159,137	7,861,137	0	7,861,137
<b>Total for Programme</b>	<b>7,159,137</b>	<b>0</b>	<b>7,159,137</b>	<b>7,861,137</b>	<b>0</b>	<b>7,861,137</b>
<i>Total Excluding Arrears</i>	<i>7,159,137</i>	<i>0</i>	<i>7,159,137</i>	<i>7,861,137</i>	<i>0</i>	<i>7,861,137</i>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	343,423	0	343,423	843,423	0	843,423
<b>Total for Programme</b>	<b>343,423</b>	<b>0</b>	<b>343,423</b>	<b>843,423</b>	<b>0</b>	<b>843,423</b>
<i>Total Excluding Arrears</i>	<i>343,423</i>	<i>0</i>	<i>343,423</i>	<i>843,423</i>	<i>0</i>	<i>843,423</i>
<b>Grand Total Vote 514</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>
<i>Total Excluding Arrears</i>	<i>7,502,560</i>	<i>0</i>	<i>7,502,560</i>	<i>8,704,560</i>	<i>0</i>	<i>8,704,560</i>

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Geneva, Switzerland	1,959,720	0	1,959,720	2,791,720	0	2,791,720
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,959,720</b>	<b>0</b>	<b>1,959,720</b>	<b>2,791,720</b>	<b>0</b>	<b>2,791,720</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1724 Retooling of Mission in Geneva - Switzerland	330,000	0	330,000	200,000	0	200,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,289,720</b>	<b>0</b>	<b>2,289,720</b>	<b>2,991,720</b>	<b>0</b>	<b>2,991,720</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Geneva, Switzerland	0	4,869,417	4,869,417	0	4,869,417	4,869,417
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>
<i>Total Excluding Arrears</i>	<b>2,289,720</b>	<b>4,869,417</b>	<b>7,159,137</b>	<b>2,991,720</b>	<b>4,869,417</b>	<b>7,861,137</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Geneva, Switzerland	0	343,423	343,423	0	843,423	843,423
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<b>Grand Total Vote 514</b>	<b>2,289,720</b>	<b>5,212,840</b>	<b>7,502,560</b>	<b>2,991,720</b>	<b>5,712,840</b>	<b>8,704,560</b>
<i>Total Excluding Arrears</i>	<b>2,289,720</b>	<b>5,212,840</b>	<b>7,502,560</b>	<b>2,991,720</b>	<b>5,712,840</b>	<b>8,704,560</b>

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Geneva, Switzerland</b>						
1724 Retooling of Mission in Geneva - Switzerland	330,000	0	330,000	200,000	0	200,000
<b>Total for the Department 001</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	330,000	0	330,000	200,000	0	200,000
<b>Grand Total Vote</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	330,000	0	330,000	200,000	0	200,000

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,920,282	0	3,920,282	4,722,203	0	4,722,203
212 Social Contributions	323,885	0	323,885	563,714	0	563,714
221 General Use of goods and services	127,067	0	127,067	124,018	0	124,018
222 Communications	84,353	0	84,353	85,932	0	85,932
223 Utility and Property Expenses	2,541,970	0	2,541,970	2,585,063	0	2,585,063
226 Insurances and Licenses	41,000	0	41,000	40,210	0	40,210
227 Travel and Transport	127,003	0	127,003	332,086	0	332,086
228 Maintenance	7,000	0	7,000	51,334	0	51,334
312 Acquisition of Produced Assets	330,000	0	330,000	200,000	0	200,000
<b>Grand Total Vote 514</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>
<i>Total Excluding Arrears</i>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,959,720	0	1,959,720	2,791,720	0	2,791,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960,562	0	1,960,562	1,930,483	0	1,930,483
212102 Medical expenses (Employees)	323,885	0	323,885	563,714	0	563,714
221001 Advertising and Public Relations	9,040	0	9,040	9,040	0	9,040
221002 Workshops, Meetings and Seminars	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	19,451	0	19,451	40,902	0	40,902
221006 Commissions and related charges	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	4,500	0	4,500	0	0	0
221009 Welfare and Entertainment	20,179	0	20,179	10,179	0	10,179
221011 Printing, Stationery, Photocopying and Binding	18,047	0	18,047	18,047	0	18,047
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,850	0	5,850	5,850	0	5,850
222001 Information and Communication Technology Services.	76,353	0	76,353	77,932	0	77,932
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	2,496,466	0	2,496,466	2,509,261	0	2,509,261
223004 Guard and Security services	16,362	0	16,362	16,362	0	16,362
223005 Electricity	21,143	0	21,143	41,439	0	41,439
223006 Water	0	0	0	10,000	0	10,000
226001 Insurances	41,000	0	41,000	40,210	0	40,210
227001 Travel inland	127,003	0	127,003	262,370	0	262,370
227003 Carriage, Haulage, Freight and transport hire	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	24,716	0	24,716
228002 Maintenance-Transport Equipment	0	0	0	44,334	0	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000	7,000	0	7,000
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	180,000	0	180,000	0	0	0

# VOTE: 514

## Uganda Embassy in Switzerland, Geneva

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<b>Grand Total Vote 514</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>
<i>Total Excluding Arrears</i>	<i>7,502,560</i>	<i>0</i>	<i>7,502,560</i>	<i>8,704,560</i>	<i>0</i>	<i>8,704,560</i>

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Geneva, Switzerland						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,959,720	0	1,959,720	2,791,720	0	2,791,720
<b>Total Cost of Budget Output 000014</b>	<b>1,959,720</b>	<b>0</b>	<b>1,959,720</b>	<b>2,791,720</b>	<b>0</b>	<b>2,791,720</b>
<b>Total Cost for Department 001</b>	<b>1,959,720</b>	<b>0</b>	<b>1,959,720</b>	<b>2,791,720</b>	<b>0</b>	<b>2,791,720</b>
<b>Total Excluding Arrears</b>	<b>1,959,720</b>	<b>0</b>	<b>1,959,720</b>	<b>2,791,720</b>	<b>0</b>	<b>2,791,720</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1724 Retooling of Mission in Geneva - Switzerland						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	180,000	0	180,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Project 1724</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>2,289,720</b>	<b>0</b>	<b>2,289,720</b>	<b>2,991,720</b>	<b>0</b>	<b>2,991,720</b>
<b>Total Excluding Arrears</b>	<b>2,289,720</b>	<b>0</b>	<b>2,289,720</b>	<b>2,991,720</b>	<b>0</b>	<b>2,991,720</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Geneva, Switzerland						
<i>Budget Output 460056 Consulars services</i>						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	944,729	944,729	0	936,162	936,162
223004 Guard and Security services	0	16,362	16,362	0	16,362	16,362
223005 Electricity	0	21,143	21,143	0	30,500	30,500
223006 Water	0	0	0	0	10,000	10,000

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<b>Budget Output 460056 Consulars services</b>						
226001 Insurances	0	41,000	41,000	0	40,210	40,210
<b>Total Cost of Budget Output 460056</b>	<b>0</b>	<b>1,033,234</b>	<b>1,033,234</b>	<b>0</b>	<b>1,033,234</b>	<b>1,033,234</b>
<b>Budget Output 460057 Peace and security</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,960,562	1,960,562	0	1,688,430	1,688,430
212102 Medical expenses (Employees)	0	323,885	323,885	0	563,714	563,714
223003 Rent-Produced Assets-to private entities	0	1,551,736	1,551,736	0	1,573,099	1,573,099
223005 Electricity	0	0	0	0	10,939	10,939
<b>Total Cost of Budget Output 460057</b>	<b>0</b>	<b>3,836,183</b>	<b>3,836,183</b>	<b>0</b>	<b>3,836,183</b>	<b>3,836,183</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>
<b>Total Excluding Arrears</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<b>Budget Output 560009 Cooperation frameworks and Development Assisstance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	242,053	242,053
221001 Advertising and Public Relations	0	9,040	9,040	0	9,040	9,040
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	19,451	19,451	0	40,902	40,902
221006 Commissions and related charges	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	0	0
221009 Welfare and Entertainment	0	10,179	10,179	0	10,179	10,179



# VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<b>Budget Output 560009 Cooperation frameworks and Development Assisstance</b>						
221011 Printing, Stationery, Photocopying and Binding	0	18,047	18,047	0	18,047	18,047
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,850	5,850	0	5,850	5,850
222001 Information and Communication Technology Services.	0	76,353	76,353	0	77,932	77,932
222002 Postage and Courier	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	127,003	127,003	0	262,370	262,370
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,716	24,716
228002 Maintenance-Transport Equipment	0	0	0	0	44,334	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	7,000	7,000
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>343,423</b>	<b>0</b>	<b>343,423</b>	<b>843,423</b>	<b>0</b>	<b>843,423</b>
<b>Total Excluding Arrears</b>	<b>343,423</b>	<b>0</b>	<b>343,423</b>	<b>843,423</b>	<b>0</b>	<b>843,423</b>
<b>Grand Total Vote 514</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>
<b>Total Excluding Arrears</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>

# VOTE: 515 Uganda Embassy in Japan, Tokyo

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 07 Private Sector Development</b>						
01 Overseas Mission Services	21,280	0	21,280	21,280	0	21,280
<b>Total for Programme</b>	<b>21,280</b>	<b>0</b>	<b>21,280</b>	<b>21,280</b>	<b>0</b>	<b>21,280</b>
<i>Total Excluding Arrears</i>	21,280	0	21,280	21,280	0	21,280
<b>Programme: 12 Human Capital Development</b>						
01 Overseas Mission Services	43,860	0	43,860	43,860	0	43,860
<b>Total for Programme</b>	<b>43,860</b>	<b>0</b>	<b>43,860</b>	<b>43,860</b>	<b>0</b>	<b>43,860</b>
<i>Total Excluding Arrears</i>	43,860	0	43,860	43,860	0	43,860
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	5,178,711	0	5,178,711	5,178,711	0	5,178,711
<b>Total for Programme</b>	<b>5,178,711</b>	<b>0</b>	<b>5,178,711</b>	<b>5,178,711</b>	<b>0</b>	<b>5,178,711</b>
<i>Total Excluding Arrears</i>	5,178,711	0	5,178,711	5,178,711	0	5,178,711
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
<b>Total for Programme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
<b>Grand Total Vote 515</b>	<b>5,343,851</b>	<b>0</b>	<b>5,343,851</b>	<b>5,443,851</b>	<b>0</b>	<b>5,443,851</b>
<i>Total Excluding Arrears</i>	5,343,851	0	5,343,851	5,443,851	0	5,443,851

# VOTE: 515 Uganda Embassy in Japan, Tokyo

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tokyo, Japan	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tokyo, Japan	0	21,280	21,280	0	21,280	21,280
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>21,280</b>	<b>21,280</b>	<b>0</b>	<b>21,280</b>	<b>21,280</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>21,280</b>	<b>21,280</b>	<b>0</b>	<b>21,280</b>	<b>21,280</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>21,280</b>	<b>21,280</b>	<b>0</b>	<b>21,280</b>	<b>21,280</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tokyo, Japan	0	43,860	43,860	0	43,860	43,860
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>43,860</b>	<b>43,860</b>	<b>0</b>	<b>43,860</b>	<b>43,860</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>43,860</b>	<b>43,860</b>	<b>0</b>	<b>43,860</b>	<b>43,860</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>43,860</b>	<b>43,860</b>	<b>0</b>	<b>43,860</b>	<b>43,860</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tokyo, Japan	0	0	0	1,510,060	3,668,651	5,178,711
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tokyo, Japan	1,510,060	3,668,651	5,178,711	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tokyo, Japan	0	100,000	100,000	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Grand Total Vote 515</b>	<b>1,510,060</b>	<b>3,833,791</b>	<b>5,343,851</b>	<b>1,510,060</b>	<b>3,933,791</b>	<b>5,443,851</b>
<i>Total Excluding Arrears</i>	<b>1,510,060</b>	<b>3,833,791</b>	<b>5,343,851</b>	<b>1,510,060</b>	<b>3,933,791</b>	<b>5,443,851</b>

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,433,277	0	2,433,277	2,433,279	0	2,433,279
212 Social Contributions	338,655	0	338,655	324,938	0	324,938
221 General Use of goods and services	216,579	0	216,579	466,540	0	466,540
222 Communications	115,816	0	115,816	109,540	0	109,540
223 Utility and Property Expenses	1,746,707	0	1,746,707	1,724,762	0	1,724,762
224 Supplies and Services	9,300	0	9,300	9,540	0	9,540
226 Insurances and Licenses	20,298	0	20,298	15,496	0	15,496
227 Travel and Transport	438,419	0	438,419	338,557	0	338,557
228 Maintenance	24,800	0	24,800	21,200	0	21,200
<b>Grand Total Vote 515</b>	<b>5,343,851</b>	<b>0</b>	<b>5,343,851</b>	<b>5,443,851</b>	<b>0</b>	<b>5,443,851</b>
<i>Total Excluding Arrears</i>	<b>5,343,851</b>	<b>0</b>	<b>5,343,851</b>	<b>5,443,851</b>	<b>0</b>	<b>5,443,851</b>

# VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,510,060	0	1,510,060	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	923,217	0	923,217	923,218	0	923,218
212102 Medical expenses (Employees)	338,655	0	338,655	324,938	0	324,938
221001 Advertising and Public Relations	23,495	0	23,495	23,495	0	23,495
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221003 Staff Training	18,600	0	18,600	15,900	0	15,900
221005 Official Ceremonies and State Functions	97,960	0	97,960	109,074	0	109,074
221007 Books, Periodicals & Newspapers	3,100	0	3,100	2,253	0	2,253
221008 Information and Communication Technology Supplies.	9,238	0	9,238	1,537	0	1,537
221009 Welfare and Entertainment	20,460	0	20,460	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	19,530	0	19,530	17,278	0	17,278
221012 Small Office Equipment	10,850	0	10,850	9,275	0	9,275
221014 Bank Charges and other Bank related costs	6,820	0	6,820	0	0	0
221016 Systems Recurrent costs	0	0	0	82,150	0	82,150
221017 Membership dues and Subscription fees.	6,525	0	6,525	5,578	0	5,578
222001 Information and Communication Technology Services.	104,656	0	104,656	100,000	0	100,000
222002 Postage and Courier	11,160	0	11,160	9,540	0	9,540
223001 Property Management Expenses	14,880	0	14,880	12,720	0	12,720
223003 Rent-Produced Assets-to private entities	1,627,652	0	1,627,652	1,627,652	0	1,627,652
223004 Guard and Security services	11,532	0	11,532	0	0	0
223005 Electricity	74,400	0	74,400	73,260	0	73,260
223006 Water	7,083	0	7,083	4,770	0	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,160	0	11,160	6,360	0	6,360
224001 Medical Supplies and Services	9,300	0	9,300	9,540	0	9,540
226001 Insurances	20,298	0	20,298	15,496	0	15,496
227001 Travel inland	412,379	0	412,379	316,297	0	316,297
227004 Fuel, Lubricants and Oils	26,040	0	26,040	22,260	0	22,260
228002 Maintenance-Transport Equipment	15,500	0	15,500	13,250	0	13,250

## VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,300	0	9,300	7,950	0	7,950
<b>Grand Total Vote 515</b>	<b>5,343,851</b>	<b>0</b>	<b>5,343,851</b>	<b>5,443,851</b>	<b>0</b>	<b>5,443,851</b>
<i>Total Excluding Arrears</i>	<b>5,343,851</b>	<b>0</b>	<b>5,343,851</b>	<b>5,443,851</b>	<b>0</b>	<b>5,443,851</b>

# VOTE: 515 Uganda Embassy in Japan, Tokyo

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 120009 Tourism Promotion</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 000088 Investment Promotion</i>						
227001 Travel inland	0	21,280	21,280	0	21,280	21,280
<i>Total Cost of Budget Output 000088</i>	0	21,280	21,280	0	21,280	21,280
<b>Total Cost for Department 001</b>	0	21,280	21,280	0	21,280	21,280
<i>Total Excluding Arrears</i>	0	21,280	21,280	0	21,280	21,280
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	21,280	0	21,280	21,280	0	21,280
<i>Total Excluding Arrears</i>	21,280	0	21,280	21,280	0	21,280
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						



**VOTE: 515** Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 000034 Education and Skills Development</i>						
221009 Welfare and Entertainment	0	3,860	3,860	0	0	0
227001 Travel inland	0	40,000	40,000	0	43,860	43,860
<i>Total Cost of Budget Output 000034</i>	0	43,860	43,860	0	43,860	43,860
<b>Total Cost for Department 001</b>	0	43,860	43,860	0	43,860	43,860
<i>Total Excluding Arrears</i>	0	43,860	43,860	0	43,860	43,860
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	43,860	0	43,860	43,860	0	43,860
<i>Total Excluding Arrears</i>	43,860	0	43,860	43,860	0	43,860
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	0	0	0	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	923,218	923,218
212102 Medical expenses (Employees)	0	0	0	0	324,938	324,938
221001 Advertising and Public Relations	0	0	0	0	23,495	23,495
221003 Staff Training	0	0	0	0	15,900	15,900
221005 Official Ceremonies and State Functions	0	0	0	0	109,074	109,074
221007 Books, Periodicals & Newspapers	0	0	0	0	2,253	2,253
221008 Information and Communication Technology Supplies.	0	0	0	0	1,537	1,537
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,278	17,278
221012 Small Office Equipment	0	0	0	0	9,275	9,275
221016 Systems Recurrent costs	0	0	0	0	82,150	82,150

# VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<b>Budget Output 000014 Administrative and Support Services</b>						
221017 Membership dues and Subscription fees.	0	0	0	0	5,578	5,578
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
222002 Postage and Courier	0	0	0	0	9,540	9,540
223001 Property Management Expenses	0	0	0	0	12,720	12,720
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,627,652	1,627,652
223005 Electricity	0	0	0	0	73,260	73,260
223006 Water	0	0	0	0	4,770	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,360	6,360
224001 Medical Supplies and Services	0	0	0	0	9,540	9,540
226001 Insurances	0	0	0	0	15,496	15,496
227001 Travel inland	0	0	0	0	151,157	151,157
227004 Fuel, Lubricants and Oils	0	0	0	0	22,260	22,260
228002 Maintenance-Transport Equipment	0	0	0	0	13,250	13,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,950	7,950
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,178,711</b>	<b>0</b>	<b>5,178,711</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,178,711</b>	<b>0</b>	<b>5,178,711</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<b>Budget Output 460056 Consulars services</b>						
211102 Contract Staff Salaries	1,510,060	0	1,510,060	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	923,217	923,217	0	0	0

# VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<b>Budget Output 460056 Consulars services</b>						
212102 Medical expenses (Employees)	0	338,655	<b>338,655</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	23,495	<b>23,495</b>	0	0	<b>0</b>
221003 Staff Training	0	18,600	<b>18,600</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	97,960	<b>97,960</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,100	<b>3,100</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	9,238	<b>9,238</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	16,600	<b>16,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	19,530	<b>19,530</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	10,850	<b>10,850</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	6,820	<b>6,820</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	6,525	<b>6,525</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	104,656	<b>104,656</b>	0	0	<b>0</b>
222002 Postage and Courier	0	11,160	<b>11,160</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	14,880	<b>14,880</b>	0	0	<b>0</b>
223003 Rent-Produced Assets-to private entities	0	1,627,652	<b>1,627,652</b>	0	0	<b>0</b>
223004 Guard and Security services	0	11,532	<b>11,532</b>	0	0	<b>0</b>
223005 Electricity	0	74,400	<b>74,400</b>	0	0	<b>0</b>
223006 Water	0	7,083	<b>7,083</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,160	<b>11,160</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	9,300	<b>9,300</b>	0	0	<b>0</b>
226001 Insurances	0	20,298	<b>20,298</b>	0	0	<b>0</b>
227001 Travel inland	0	251,099	<b>251,099</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	26,040	<b>26,040</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	15,500	<b>15,500</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,300	<b>9,300</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 460056</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,510,060</b>	<b>3,668,651</b>	<b>5,178,711</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						

# VOTE: 515 Uganda Embassy in Japan, Tokyo

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	5,178,711	0	5,178,711	0	0	0
<b>Total Excluding Arrears</b>	5,178,711	0	5,178,711	0	0	0
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Budget Output 560009</i>	0	100,000	100,000	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	100,000	100,000	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	100,000	0	100,000	100,000	0	100,000
<b>Total Excluding Arrears</b>	100,000	0	100,000	100,000	0	100,000
<b>Grand Total Vote 515</b>	5,343,851	0	5,343,851	5,443,851	0	5,443,851
<b>Total Excluding Arrears</b>	5,343,851	0	5,343,851	5,443,851	0	5,443,851

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**VOTE: 515** Uganda Embassy in Japan, Tokyo

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142206	Other migration permits (excluding passport and visa fees)	0.002	0.001
144149	Miscellaneous receipts/income	0.001	0.001
<b>Total</b>		0.002	0.001

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 12 Human Capital Development</b>						
01 Overseas Mission Services	1,000	0	1,000	1,000	0	1,000
<b>Total for Programme</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<i>Total Excluding Arrears</i>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	5,940,724	0	5,940,724	6,140,724	0	6,140,724
<b>Total for Programme</b>	<b>5,940,724</b>	<b>0</b>	<b>5,940,724</b>	<b>6,140,724</b>	<b>0</b>	<b>6,140,724</b>
<i>Total Excluding Arrears</i>	<b>5,940,724</b>	<b>0</b>	<b>5,940,724</b>	<b>6,140,724</b>	<b>0</b>	<b>6,140,724</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	519,994	0	519,994	719,994	0	719,994
<b>Total for Programme</b>	<b>519,994</b>	<b>0</b>	<b>519,994</b>	<b>719,994</b>	<b>0</b>	<b>719,994</b>
<i>Total Excluding Arrears</i>	<b>519,994</b>	<b>0</b>	<b>519,994</b>	<b>719,994</b>	<b>0</b>	<b>719,994</b>
<b>Grand Total Vote 516</b>	<b>6,461,718</b>	<b>0</b>	<b>6,461,718</b>	<b>6,961,718</b>	<b>0</b>	<b>6,961,718</b>
<i>Total Excluding Arrears</i>	<b>6,461,718</b>	<b>0</b>	<b>6,461,718</b>	<b>6,961,718</b>	<b>0</b>	<b>6,961,718</b>

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Riyadh, Saudi Arabia	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Riyadh, Saudi Arabia	0	1,000	1,000	0	1,000	1,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Riyadh, Saudi Arabia	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>999,490</b>	<b>3,469,634</b>	<b>4,469,124</b>	<b>999,490</b>	<b>3,771,234</b>	<b>4,770,724</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0	0	0	200,000	0	200,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>999,490</b>	<b>3,469,634</b>	<b>4,469,124</b>	<b>1,199,490</b>	<b>3,771,234</b>	<b>4,970,724</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Riyadh, Saudi Arabia	0	1,471,600	1,471,600	0	1,170,000	1,170,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,471,600</b>	<b>1,471,600</b>	<b>0</b>	<b>1,170,000</b>	<b>1,170,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,471,600</b>	<b>1,471,600</b>	<b>0</b>	<b>1,170,000</b>	<b>1,170,000</b>
<i>Total Excluding Arrears</i>	999,490	4,941,234	5,940,724	1,199,490	4,941,234	6,140,724
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Riyadh, Saudi Arabia	0	519,994	519,994	0	719,994	719,994
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>519,994</b>	<b>519,994</b>	<b>0</b>	<b>719,994</b>	<b>719,994</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>519,994</b>	<b>519,994</b>	<b>0</b>	<b>719,994</b>	<b>719,994</b>
<i>Total Excluding Arrears</i>	0	519,994	519,994	0	719,994	719,994
<b>Grand Total Vote 516</b>	<b>999,490</b>	<b>5,462,228</b>	<b>6,461,718</b>	<b>1,199,490</b>	<b>5,762,228</b>	<b>6,961,718</b>
<i>Total Excluding Arrears</i>	999,490	5,462,228	6,461,718	1,199,490	5,762,228	6,961,718



# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Riyadh, Saudi Arabia</b>						
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0	0	0	200,000	0	200,000
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,763,084	0	2,763,084	2,998,664	0	2,998,664
212 Social Contributions	534,554	0	534,554	564,554	0	564,554
221 General Use of goods and services	549,500	0	549,500	391,500	0	391,500
222 Communications	131,000	0	131,000	200,000	0	200,000
223 Utility and Property Expenses	1,437,080	0	1,437,080	1,875,000	0	1,875,000
224 Supplies and Services	28,000	0	28,000	0	0	0
226 Insurances and Licenses	26,000	0	26,000	26,000	0	26,000
227 Travel and Transport	498,000	0	498,000	528,000	0	528,000
228 Maintenance	264,500	0	264,500	178,000	0	178,000
242 Interest on Domestic debts	230,000	0	230,000	0	0	0
312 Acquisition of Produced Assets	0	0	0	200,000	0	200,000
<b>Grand Total Vote 516</b>	<b>6,461,718</b>	<b>0</b>	<b>6,461,718</b>	<b>6,961,718</b>	<b>0</b>	<b>6,961,718</b>
<b>Total Excluding Arrears</b>	<b>6,461,718</b>	<b>0</b>	<b>6,461,718</b>	<b>6,961,718</b>	<b>0</b>	<b>6,961,718</b>

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	999,490
211104 Employee Gratuity	70,000	0	70,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,693,594	0	1,693,594	1,999,174	0	1,999,174
212102 Medical expenses (Employees)	534,554	0	534,554	564,554	0	564,554
221001 Advertising and Public Relations	62,000	0	62,000	40,000	0	40,000
221005 Official Ceremonies and State Functions	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	34,000	0	34,000	0	0	0
221009 Welfare and Entertainment	214,000	0	214,000	287,000	0	287,000
221011 Printing, Stationery, Photocopying and Binding	97,000	0	97,000	32,000	0	32,000
221012 Small Office Equipment	100,000	0	100,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	2,500	0	2,500	2,500	0	2,500
222001 Information and Communication Technology Services.	84,000	0	84,000	120,000	0	120,000
222002 Postage and Courier	47,000	0	47,000	80,000	0	80,000
223003 Rent-Produced Assets-to private entities	1,315,080	0	1,315,080	1,750,000	0	1,750,000
223005 Electricity	74,000	0	74,000	85,000	0	85,000
223006 Water	29,000	0	29,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	19,000	20,000	0	20,000
224001 Medical Supplies and Services	28,000	0	28,000	0	0	0
226001 Insurances	26,000	0	26,000	26,000	0	26,000
227001 Travel inland	147,000	0	147,000	230,000	0	230,000
227002 Travel abroad	109,000	0	109,000	133,000	0	133,000
227003 Carriage, Haulage, Freight and transport hire	109,000	0	109,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	133,000	0	133,000	80,000	0	80,000
228001 Maintenance-Buildings and Structures	32,000	0	32,000	42,000	0	42,000
228002 Maintenance-Transport Equipment	148,500	0	148,500	136,000	0	136,000

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	42,000	0	0	0
228004 Maintenance-Other Fixed Assets	42,000	0	42,000	0	0	0
242003 Other	230,000	0	230,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
<b>Grand Total Vote 516</b>	<b>6,461,718</b>	<b>0</b>	<b>6,461,718</b>	<b>6,961,718</b>	<b>0</b>	<b>6,961,718</b>
<b>Total Excluding Arrears</b>	<b>6,461,718</b>	<b>0</b>	<b>6,461,718</b>	<b>6,961,718</b>	<b>0</b>	<b>6,961,718</b>

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Budget Output 000034 Education and Skills Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Budget Output 000034</i>	0	1,000	1,000	0	1,000	1,000
<b>Total Cost for Department 001</b>	0	1,000	1,000	0	1,000	1,000
<i>Total Excluding Arrears</i>	0	1,000	1,000	0	1,000	1,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	1,000	0	1,000	1,000	0	1,000
<i>Total Excluding Arrears</i>	1,000	0	1,000	1,000	0	1,000

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Riyadh, Saudi Arabia						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	999,490	0	<b>999,490</b>	999,490	0	<b>999,490</b>
211104 Employee Gratuity	0	70,000	<b>70,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,000	<b>890,000</b>	0	893,180	<b>893,180</b>
212102 Medical expenses (Employees)	0	434,554	<b>434,554</b>	0	514,554	<b>514,554</b>
221001 Advertising and Public Relations	0	62,000	<b>62,000</b>	0	20,000	<b>20,000</b>
221005 Official Ceremonies and State Functions	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	34,000	<b>34,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	41,000	<b>41,000</b>	0	55,000	<b>55,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	32,000	<b>32,000</b>
221012 Small Office Equipment	0	30,000	<b>30,000</b>	0	25,000	<b>25,000</b>
221014 Bank Charges and other Bank related costs	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	2,500	<b>2,500</b>
222001 Information and Communication Technology Services.	0	84,000	<b>84,000</b>	0	120,000	<b>120,000</b>
222002 Postage and Courier	0	47,000	<b>47,000</b>	0	80,000	<b>80,000</b>
223003 Rent-Produced Assets-to private entities	0	1,315,080	<b>1,315,080</b>	0	1,750,000	<b>1,750,000</b>
223005 Electricity	0	74,000	<b>74,000</b>	0	85,000	<b>85,000</b>
223006 Water	0	29,000	<b>29,000</b>	0	20,000	<b>20,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	19,000	<b>19,000</b>	0	20,000	<b>20,000</b>
226001 Insurances	0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
227001 Travel inland	0	36,000	<b>36,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	0	35,000	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	32,000	<b>32,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	42,000	<b>42,000</b>
228002 Maintenance-Transport Equipment	0	95,000	<b>95,000</b>	0	46,000	<b>46,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	42,000	<b>42,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	42,000	<b>42,000</b>	0	0	<b>0</b>

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Total Cost of Budget Output 000014</i>	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
<b>Total Cost for Department 001</b>	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
<i>Total Excluding Arrears</i>	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1738 Retooling Mission in Riyadh- SAUDI ARABIA						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	200,000	0	200,000
<b>Total Cost for Project 1738</b>	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
<b>Total for Sub-SubProgramme 01</b>	4,469,124	0	4,469,124	4,970,724	0	4,970,724
<i>Total Excluding Arrears</i>	4,469,124	0	4,469,124	4,970,724	0	4,970,724
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	547,600	547,600	0	650,000	650,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	50,000	50,000
221009 Welfare and Entertainment	0	130,000	130,000	0	170,000	170,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	70,000	70,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	0	0
224001 Medical Supplies and Services	0	28,000	28,000	0	0	0
227001 Travel inland	0	81,000	81,000	0	100,000	100,000
227002 Travel abroad	0	81,000	81,000	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	86,000	86,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	0	0

# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<b>Budget Output 460056 Consulars services</b>						
228002 Maintenance-Transport Equipment	0	53,500	53,500	0	0	0
242003 Other	0	230,000	230,000	0	0	0
<i>Total Cost of Budget Output 460056</i>	0	1,471,600	1,471,600	0	1,170,000	1,170,000
<b>Total Cost for Department 001</b>	0	1,471,600	1,471,600	0	1,170,000	1,170,000
<b>Total Excluding Arrears</b>	0	1,471,600	1,471,600	0	1,170,000	1,170,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	1,471,600	0	1,471,600	1,170,000	0	1,170,000
<b>Total Excluding Arrears</b>	1,471,600	0	1,471,600	1,170,000	0	1,170,000
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,994	254,994	0	404,994	404,994
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	43,000	43,000	0	62,000	62,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	100,000	100,000
227002 Travel abroad	0	28,000	28,000	0	33,000	33,000
227003 Carriage, Haulage, Freight and transport hire	0	109,000	109,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	90,000	90,000
<i>Total Cost of Budget Output 560009</i>	0	519,994	519,994	0	719,994	719,994
<b>Total Cost for Department 001</b>	0	519,994	519,994	0	719,994	719,994
<b>Total Excluding Arrears</b>	0	519,994	519,994	0	719,994	719,994
<b>Development Budget Estimates</b>						



# VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	519,994	0	519,994	719,994	0	719,994
<i>Total Excluding Arrears</i>	519,994	0	519,994	719,994	0	719,994
<b>Grand Total Vote 516</b>	6,461,718	0	6,461,718	6,961,718	0	6,961,718
<i>Total Excluding Arrears</i>	6,461,718	0	6,461,718	6,961,718	0	6,961,718

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**VOTE: 516** Uganda Embassy in Saudi Arabia, Riyadh

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142223	Document certification fees	0.030	0.020
<b>Total</b>		0.030	0.020

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	5,748,314	0	5,748,314	6,336,185	0	6,336,185
<b>Total for Programme</b>	<b>5,748,314</b>	<b>0</b>	<b>5,748,314</b>	<b>6,336,185</b>	<b>0</b>	<b>6,336,185</b>
<i>Total Excluding Arrears</i>	<b>5,748,314</b>	<b>0</b>	<b>5,748,314</b>	<b>6,336,185</b>	<b>0</b>	<b>6,336,185</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	161,000	0	161,000	161,000	0	161,000
<b>Total for Programme</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>
<i>Total Excluding Arrears</i>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>
<b>Grand Total Vote 517</b>	<b>5,909,314</b>	<b>0</b>	<b>5,909,314</b>	<b>6,597,185</b>	<b>0</b>	<b>6,597,185</b>
<i>Total Excluding Arrears</i>	<b>5,909,314</b>	<b>0</b>	<b>5,909,314</b>	<b>6,597,185</b>	<b>0</b>	<b>6,597,185</b>

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Copenhagen, Denmark	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Copenhagen, Denmark	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>762,895</b>	<b>4,885,418</b>	<b>5,648,314</b>	<b>950,766</b>	<b>4,585,418</b>	<b>5,536,185</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1737 Retooling of Mission in Copenhagen - Denmark	100,000	0	100,000	500,000	0	500,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>862,895</b>	<b>4,885,418</b>	<b>5,748,314</b>	<b>1,450,766</b>	<b>4,585,418</b>	<b>6,036,185</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Copenhagen, Denmark	0	0	0	0	300,000	300,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>862,895</b>	<b>4,885,418</b>	<b>5,748,314</b>	<b>1,450,766</b>	<b>4,885,418</b>	<b>6,336,185</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Copenhagen, Denmark	0	161,000	161,000	0	161,000	161,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>161,000</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>
<b>Grand Total Vote 517</b>	<b>862,895</b>	<b>5,046,418</b>	<b>5,909,314</b>	<b>1,450,766</b>	<b>5,146,418</b>	<b>6,597,185</b>
<i>Total Excluding Arrears</i>	<b>862,895</b>	<b>5,046,418</b>	<b>5,909,314</b>	<b>1,450,766</b>	<b>5,146,418</b>	<b>6,597,185</b>

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Copenhagen, Denmark</b>						
1737 Retooling of Mission in Copenhagen - Denmark	100,000	0	100,000	500,000	0	500,000
<b>Total for the Department 001</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Grand Total Vote</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,597,333	0	2,597,333	2,790,766	0	2,790,766
212 Social Contributions	217,962	0	217,962	220,000	0	220,000
221 General Use of goods and services	265,796	0	265,796	205,000	0	205,000
222 Communications	81,315	0	81,315	41,000	0	41,000
223 Utility and Property Expenses	2,083,965	0	2,083,965	2,029,418	0	2,029,418
226 Insurances and Licenses	46,582	0	46,582	50,000	0	50,000
227 Travel and Transport	441,361	0	441,361	711,000	0	711,000
228 Maintenance	74,999	0	74,999	50,000	0	50,000
242 Interest on Domestic debts	100,000	0	100,000	0	0	0
312 Acquisition of Produced Assets	0	0	0	500,000	0	500,000
<b>Grand Total Vote 517</b>	<b>5,909,314</b>	<b>0</b>	<b>5,909,314</b>	<b>6,597,185</b>	<b>0</b>	<b>6,597,185</b>
<i>Total Excluding Arrears</i>	<b>5,909,314</b>	<b>0</b>	<b>5,909,314</b>	<b>6,597,185</b>	<b>0</b>	<b>6,597,185</b>

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	762,895	0	762,895	950,766	0	950,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,834,438	0	1,834,438	1,840,000	0	1,840,000
212102 Medical expenses (Employees)	217,962	0	217,962	220,000	0	220,000
221001 Advertising and Public Relations	13,000	0	13,000	40,000	0	40,000
221003 Staff Training	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	60,000	0	60,000	40,000	0	40,000
221009 Welfare and Entertainment	100,625	0	100,625	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	26,268	0	26,268	20,000	0	20,000
221012 Small Office Equipment	60,903	0	60,903	5,000	0	5,000
222001 Information and Communication Technology Services.	77,305	0	77,305	40,000	0	40,000
222002 Postage and Courier	4,010	0	4,010	1,000	0	1,000
223001 Property Management Expenses	89,675	0	89,675	134,418	0	134,418
223003 Rent-Produced Assets-to private entities	1,746,700	0	1,746,700	1,750,000	0	1,750,000
223004 Guard and Security services	10,014	0	10,014	5,000	0	5,000
223005 Electricity	31,522	0	31,522	35,000	0	35,000
223006 Water	25,337	0	25,337	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,717	0	180,717	100,000	0	100,000
226001 Insurances	46,582	0	46,582	50,000	0	50,000
227001 Travel inland	291,361	0	291,361	561,000	0	561,000
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	24,999	0	24,999	0	0	0
242003 Other	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
<b>Grand Total Vote 517</b>	<b>5,909,314</b>	<b>0</b>	<b>5,909,314</b>	<b>6,597,185</b>	<b>0</b>	<b>6,597,185</b>
<b>Total Excluding Arrears</b>	<b>5,909,314</b>	<b>0</b>	<b>5,909,314</b>	<b>6,597,185</b>	<b>0</b>	<b>6,597,185</b>



# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 120009 Tourism Promotion</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	762,895	0	762,895	950,766	0	950,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,834,438	1,834,438	0	1,840,000	1,840,000
212102 Medical expenses (Employees)	0	217,962	217,962	0	220,000	220,000
221001 Advertising and Public Relations	0	13,000	13,000	0	40,000	40,000
221003 Staff Training	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	40,000	40,000
221009 Welfare and Entertainment	0	100,625	100,625	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	26,268	26,268	0	20,000	20,000
221012 Small Office Equipment	0	60,903	60,903	0	5,000	5,000

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<b>Budget Output 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	77,305	77,305	0	40,000	40,000
222002 Postage and Courier	0	4,010	4,010	0	1,000	1,000
223001 Property Management Expenses	0	89,675	89,675	0	134,418	134,418
223003 Rent-Produced Assets-to private entities	0	1,746,700	1,746,700	0	1,750,000	1,750,000
223004 Guard and Security services	0	10,014	10,014	0	5,000	5,000
223005 Electricity	0	31,522	31,522	0	35,000	35,000
223006 Water	0	25,337	25,337	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	180,717	180,717	0	100,000	100,000
226001 Insurances	0	46,582	46,582	0	50,000	50,000
227001 Travel inland	0	130,361	130,361	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	24,999	24,999	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>762,895</b>	<b>4,885,418</b>	<b>5,648,314</b>	<b>950,766</b>	<b>4,585,418</b>	<b>5,536,185</b>
<b>Total Cost for Department 001</b>	<b>762,895</b>	<b>4,885,418</b>	<b>5,648,314</b>	<b>950,766</b>	<b>4,585,418</b>	<b>5,536,185</b>
<b>Total Excluding Arrears</b>	<b>762,895</b>	<b>4,885,418</b>	<b>5,648,314</b>	<b>950,766</b>	<b>4,585,418</b>	<b>5,536,185</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1737 Retooling of Mission in Copenhagen - Denmark						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
242003 Other	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
<b>Total Cost of Budget Output 000003</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1737</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>5,748,314</b>	<b>0</b>	<b>5,748,314</b>	<b>6,036,185</b>	<b>0</b>	<b>6,036,185</b>
<b>Total Excluding Arrears</b>	<b>5,748,314</b>	<b>0</b>	<b>5,748,314</b>	<b>6,036,185</b>	<b>0</b>	<b>6,036,185</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 517 Uganda Embassy in Denmark, Copenhagen

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 460056 Consulars services</i>						
227001 Travel inland	0	0	0	0	300,000	300,000
<i>Total Cost of Budget Output 460056</i>	0	0	0	0	300,000	300,000
<b>Total Cost for Department 001</b>	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
227001 Travel inland	0	161,000	161,000	0	161,000	161,000
<i>Total Cost of Budget Output 560009</i>	0	161,000	161,000	0	161,000	161,000
<b>Total Cost for Department 001</b>	0	161,000	161,000	0	161,000	161,000
<i>Total Excluding Arrears</i>	0	161,000	161,000	0	161,000	161,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	161,000	0	161,000	161,000	0	161,000
<i>Total Excluding Arrears</i>	161,000	0	161,000	161,000	0	161,000
<b>Grand Total Vote 517</b>	5,909,314	0	5,909,314	6,597,185	0	6,597,185
<i>Total Excluding Arrears</i>	5,909,314	0	5,909,314	6,597,185	0	6,597,185

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**VOTE: 517** Uganda Embassy in Denmark, Copenhagen

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142223	Document certification fees	0.100	0.003
<b>Total</b>		0.100	0.003

# VOTE: 518 Uganda Embassy in Belgium, Brussels

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	7,849,280	0	7,849,280	6,669,280	0	6,669,280
<b>Total for Programme</b>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,669,280</b>	<b>0</b>	<b>6,669,280</b>
<i>Total Excluding Arrears</i>	7,849,280	0	7,849,280	6,669,280	0	6,669,280
<b>Grand Total Vote 518</b>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,769,280</b>	<b>0</b>	<b>6,769,280</b>
<i>Total Excluding Arrears</i>	7,849,280	0	7,849,280	6,769,280	0	6,769,280

# VOTE: 518 Uganda Embassy in Belgium, Brussels

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Brussels, Belgium	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Brussels, Belgium	1,399,011	2,500,000	3,899,011	1,399,011	2,500,000	3,899,011
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1741 Retooling of Mission in BRUSSELS - BELGIUM	3,380,000	0	3,380,000	2,200,000	0	2,200,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>4,779,011</b>	<b>2,500,000</b>	<b>7,279,011</b>	<b>3,599,011</b>	<b>2,500,000</b>	<b>6,099,011</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Brussels, Belgium	0	320,269	320,269	0	320,269	320,269
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Brussels, Belgium	0	250,000	250,000	0	250,000	250,000

# VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	0	250,000	250,000	0	250,000	250,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	0	250,000	250,000	0	250,000	250,000
<i>Total Excluding Arrears</i>	4,779,011	3,070,269	7,849,280	3,599,011	3,070,269	6,669,280
<b>Grand Total Vote 518</b>	4,779,011	3,070,269	7,849,280	3,599,011	3,170,269	6,769,280
<i>Total Excluding Arrears</i>	4,779,011	3,070,269	7,849,280	3,599,011	3,170,269	6,769,280

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Brussels, Belgium</b>						
1741 Retooling of Mission in BRUSSELS - BELGIUM	3,380,000	0	3,380,000	2,200,000	0	2,200,000
<b>Total for the Department 001</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<i>Total Excluding Arrears</i>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Grand Total Vote</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<i>Total Excluding Arrears</i>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>



# VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,649,011	0	2,649,011	2,803,011	0	2,803,011
212 Social Contributions	450,000	0	450,000	470,000	0	470,000
221 General Use of goods and services	210,000	0	210,000	190,985	0	190,985
222 Communications	10,000	0	10,000	20,005	0	20,005
223 Utility and Property Expenses	990,269	0	990,269	930,274	0	930,274
226 Insurances and Licenses	40,000	0	40,000	40,000	0	40,000
227 Travel and Transport	65,000	0	65,000	65,000	0	65,000
228 Maintenance	55,000	0	55,000	50,005	0	50,005
312 Acquisition of Produced Assets	3,380,000	0	3,380,000	2,200,000	0	2,200,000
<b>Grand Total Vote 518</b>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,769,280</b>	<b>0</b>	<b>6,769,280</b>
<i>Total Excluding Arrears</i>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,769,280</b>	<b>0</b>	<b>6,769,280</b>

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,399,011	0	<b>1,399,011</b>	1,399,011	0	<b>1,399,011</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250,000	0	<b>1,250,000</b>	1,404,000	0	<b>1,404,000</b>
212101 Social Security Contributions	300,000	0	<b>300,000</b>	320,000	0	<b>320,000</b>
212102 Medical expenses (Employees)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	20,000	0	<b>20,000</b>
221003 Staff Training	5,000	0	<b>5,000</b>	5	0	<b>5</b>
221008 Information and Communication Technology Supplies.	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	150,000	0	<b>150,000</b>	150,980	0	<b>150,980</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	<b>15,000</b>	10,000	0	<b>10,000</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221014 Bank Charges and other Bank related costs	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	20,000	0	<b>20,000</b>
222002 Postage and Courier	10,000	0	<b>10,000</b>	5	0	<b>5</b>
223001 Property Management Expenses	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
223003 Rent-Produced Assets-to private entities	800,000	0	<b>800,000</b>	800,000	0	<b>800,000</b>
223005 Electricity	175,269	0	<b>175,269</b>	120,269	0	<b>120,269</b>
223006 Water	5,000	0	<b>5,000</b>	5	0	<b>5</b>
226001 Insurances	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227001 Travel inland	30,000	0	<b>30,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	35,000	0	<b>35,000</b>	45,000	0	<b>45,000</b>
228001 Maintenance-Buildings and Structures	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance-Transport Equipment	5,000	0	<b>5,000</b>	5	0	<b>5</b>
312111 Residential Buildings - Acquisition	3,000,000	0	<b>3,000,000</b>	2,200,000	0	<b>2,200,000</b>
312212 Light Vehicles - Acquisition	380,000	0	<b>380,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 518</b>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,769,280</b>	<b>0</b>	<b>6,769,280</b>
<b>Total Excluding Arrears</b>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,769,280</b>	<b>0</b>	<b>6,769,280</b>

# VOTE: 518 Uganda Embassy in Belgium, Brussels

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Brussels, Belgium						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Brussels, Belgium						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,399,011	0	1,399,011	1,399,011	0	1,399,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,084,000	1,084,000
212101 Social Security Contributions	0	100,000	100,000	0	120,000	120,000
212102 Medical expenses (Employees)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	5,000	5,000	0	5	5
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	80,980	80,980

# VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<b>Budget Output 000014 Administrative and Support Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
222002 Postage and Courier	0	10,000	10,000	0	5	5
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	800,000	800,000
223005 Electricity	0	155,000	155,000	0	100,000	100,000
223006 Water	0	5,000	5,000	0	5	5
226001 Insurances	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5	5
<b>Total Cost of Budget Output 000014</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>
<b>Total Cost for Department 001</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>
<b>Total Excluding Arrears</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1741 Retooling of Mission in BRUSSELS - BELGIUM						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312111 Residential Buildings - Acquisition	3,000,000	0	3,000,000	2,200,000	0	2,200,000
312212 Light Vehicles - Acquisition	380,000	0	380,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total Cost for Project 1741</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total Excluding Arrears</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>7,279,011</b>	<b>0</b>	<b>7,279,011</b>	<b>6,099,011</b>	<b>0</b>	<b>6,099,011</b>
<b>Total Excluding Arrears</b>	<b>7,279,011</b>	<b>0</b>	<b>7,279,011</b>	<b>6,099,011</b>	<b>0</b>	<b>6,099,011</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 518 Uganda Embassy in Belgium, Brussels

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212101 Social Security Contributions	0	200,000	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	0	0	0	20,269	20,269
<b>Total Cost of Budget Output 460056</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>
<b>Budget Output 460057 Peace and security</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
223005 Electricity	0	20,269	20,269	0	0	0
<b>Total Cost of Budget Output 460057</b>	<b>0</b>	<b>70,269</b>	<b>70,269</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>320,269</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>	<b>0</b>	<b>320,269</b>
<b>Total Excluding Arrears</b>	<b>320,269</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>	<b>0</b>	<b>320,269</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000
<b>Total Cost of Budget Output 460056</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

# VOTE: 518

## Uganda Embassy in Belgium, Brussels

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	250,000	0	250,000	250,000	0	250,000
<i>Total Excluding Arrears</i>	250,000	0	250,000	250,000	0	250,000
<b>Grand Total Vote 518</b>	7,849,280	0	7,849,280	6,769,280	0	6,769,280
<i>Total Excluding Arrears</i>	7,849,280	0	7,849,280	6,769,280	0	6,769,280

# VOTE: 519 Uganda Embassy in Italy, Rome

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 12 Human Capital Development</b>						
01 Overseas Mission Services	40,000	0	40,000	40,000	0	40,000
<b>Total for Programme</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>Total Excluding Arrears</i>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	4,476,733	0	4,476,733	4,776,733	0	4,776,733
<b>Total for Programme</b>	<b>4,476,733</b>	<b>0</b>	<b>4,476,733</b>	<b>4,776,733</b>	<b>0</b>	<b>4,776,733</b>
<i>Total Excluding Arrears</i>	<b>4,476,733</b>	<b>0</b>	<b>4,476,733</b>	<b>4,776,733</b>	<b>0</b>	<b>4,776,733</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	35,000	0	35,000	535,000	0	535,000
<b>Total for Programme</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>535,000</b>	<b>0</b>	<b>535,000</b>
<i>Total Excluding Arrears</i>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>535,000</b>	<b>0</b>	<b>535,000</b>
<b>Grand Total Vote 519</b>	<b>4,551,733</b>	<b>0</b>	<b>4,551,733</b>	<b>5,451,733</b>	<b>0</b>	<b>5,451,733</b>
<i>Total Excluding Arrears</i>	<b>4,551,733</b>	<b>0</b>	<b>4,551,733</b>	<b>5,451,733</b>	<b>0</b>	<b>5,451,733</b>

# VOTE: 519 Uganda Embassy in Italy, Rome

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Rome, Italy	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Rome, Italy	0	40,000	40,000	0	40,000	40,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Rome, Italy	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>847,597</b>	<b>3,610,136</b>	<b>4,457,733</b>	<b>847,597</b>	<b>3,610,136</b>	<b>4,457,733</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1721 Retooling of Mission in Rome - Italy	0	0	0	300,000	0	300,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>847,597</b>	<b>3,610,136</b>	<b>4,457,733</b>	<b>1,147,597</b>	<b>3,610,136</b>	<b>4,757,733</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						



# VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Rome, Italy	0	19,000	19,000	0	19,000	19,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>
<i>Total Excluding Arrears</i>	847,597	3,629,136	4,476,733	1,147,597	3,629,136	4,776,733
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Rome, Italy	0	35,000	35,000	0	535,000	535,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>535,000</b>	<b>535,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>535,000</b>	<b>535,000</b>
<i>Total Excluding Arrears</i>	0	35,000	35,000	0	535,000	535,000
<b>Grand Total Vote 519</b>	<b>847,597</b>	<b>3,704,136</b>	<b>4,551,733</b>	<b>1,147,597</b>	<b>4,304,136</b>	<b>5,451,733</b>
<i>Total Excluding Arrears</i>	847,597	3,704,136	4,551,733	1,147,597	4,304,136	5,451,733

# VOTE: 519 Uganda Embassy in Italy, Rome

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Rome, Italy</b>						
1721 Retooling of Mission in Rome - Italy	0	0	0	300,000	0	300,000
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

# VOTE: 519

## Uganda Embassy in Italy, Rome

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,287,556	0	2,287,556	2,450,809	0	2,450,809
212 Social Contributions	264,000	0	264,000	264,000	0	264,000
221 General Use of goods and services	139,405	0	139,405	263,034	0	263,034
222 Communications	47,000	0	47,000	47,000	0	47,000
223 Utility and Property Expenses	1,483,000	0	1,483,000	1,486,516	0	1,486,516
225 Professional Services	16,829	0	16,829	16,829	0	16,829
226 Insurances and Licenses	38,000	0	38,000	38,000	0	38,000
227 Travel and Transport	242,943	0	242,943	552,545	0	552,545
228 Maintenance	33,000	0	33,000	33,000	0	33,000
312 Acquisition of Produced Assets	0	0	0	300,000	0	300,000
<b>Grand Total Vote 519</b>	<b>4,551,733</b>	<b>0</b>	<b>4,551,733</b>	<b>5,451,733</b>	<b>0</b>	<b>5,451,733</b>
<i>Total Excluding Arrears</i>	<b>4,551,733</b>	<b>0</b>	<b>4,551,733</b>	<b>5,451,733</b>	<b>0</b>	<b>5,451,733</b>

# VOTE: 519 Uganda Embassy in Italy, Rome

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	847,597	0	847,597	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,439,959	0	1,439,959	1,603,212	0	1,603,212
212101 Social Security Contributions	0	0	0	0	0	0
212102 Medical expenses (Employees)	74,000	0	74,000	74,000	0	74,000
212201 Social Security Contributions	190,000	0	190,000	190,000	0	190,000
221001 Advertising and Public Relations	0	0	0	52,500	0	52,500
221002 Workshops, Meetings and Seminars	0	0	0	25,000	0	25,000
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	11,000	0	11,000	21,000	0	21,000
221009 Welfare and Entertainment	69,000	0	69,000	121,367	0	121,367
221011 Printing, Stationery, Photocopying and Binding	30,080	0	30,080	13,842	0	13,842
221012 Small Office Equipment	11,325	0	11,325	11,325	0	11,325
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	35,000	0	35,000	35,000	0	35,000
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223001 Property Management Expenses	32,000	0	32,000	32,000	0	32,000
223003 Rent-Produced Assets-to private entities	1,341,000	0	1,341,000	1,340,862	0	1,340,862
223005 Electricity	85,000	0	85,000	101,020	0	101,020
223006 Water	25,000	0	25,000	12,633	0	12,633
225101 Consultancy Services	16,829	0	16,829	16,829	0	16,829
226001 Insurances	38,000	0	38,000	38,000	0	38,000
227001 Travel inland	130,000	0	130,000	502,500	0	502,500
227003 Carriage, Haulage, Freight and transport hire	70,000	0	70,000	7,102	0	7,102
227004 Fuel, Lubricants and Oils	42,943	0	42,943	42,943	0	42,943
228002 Maintenance-Transport Equipment	23,000	0	23,000	23,000	0	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312212 Light Vehicles - Acquisition	0	0	0	170,000	0	170,000

# VOTE: 519

## Uganda Embassy in Italy, Rome

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	0	0	0	130,000	0	130,000
<b>Grand Total Vote 519</b>	<b>4,551,733</b>	<b>0</b>	<b>4,551,733</b>	<b>5,451,733</b>	<b>0</b>	<b>5,451,733</b>
<i>Total Excluding Arrears</i>	<b>4,551,733</b>	<b>0</b>	<b>4,551,733</b>	<b>5,451,733</b>	<b>0</b>	<b>5,451,733</b>

# VOTE: 519 Uganda Embassy in Italy, Rome

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Rome, Italy						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	42,000	42,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Rome, Italy						
<i>Budget Output 000034 Education and Skills Development</i>						
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	34,000	34,000	0	34,000	34,000
<i>Total Cost of Budget Output 000034</i>	0	40,000	40,000	0	40,000	40,000
<b>Total Cost for Department 001</b>	0	40,000	40,000	0	40,000	40,000
<b>Total Excluding Arrears</b>	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	40,000	0	40,000	40,000	0	40,000

**VOTE: 519** Uganda Embassy in Italy, Rome

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Total Excluding Arrears</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Rome, Italy						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	847,597	0	<b>847,597</b>	847,597	0	<b>847,597</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,439,959	<b>1,439,959</b>	0	1,503,212	<b>1,503,212</b>
212102 Medical expenses (Employees)	0	74,000	<b>74,000</b>	0	74,000	<b>74,000</b>
212201 Social Security Contributions	0	190,000	<b>190,000</b>	0	190,000	<b>190,000</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	62,367	<b>62,367</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,080	<b>30,080</b>	0	13,842	<b>13,842</b>
221012 Small Office Equipment	0	11,325	<b>11,325</b>	0	11,325	<b>11,325</b>
221017 Membership dues and Subscription fees.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
222002 Postage and Courier	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223001 Property Management Expenses	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
223003 Rent-Produced Assets-to private entities	0	1,341,000	<b>1,341,000</b>	0	1,340,862	<b>1,340,862</b>
223005 Electricity	0	85,000	<b>85,000</b>	0	101,020	<b>101,020</b>
223006 Water	0	25,000	<b>25,000</b>	0	12,633	<b>12,633</b>
225101 Consultancy Services	0	16,829	<b>16,829</b>	0	16,829	<b>16,829</b>
226001 Insurances	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
227001 Travel inland	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	70,000	<b>70,000</b>	0	7,102	<b>7,102</b>
227004 Fuel, Lubricants and Oils	0	42,943	<b>42,943</b>	0	42,943	<b>42,943</b>
228002 Maintenance-Transport Equipment	0	23,000	<b>23,000</b>	0	23,000	<b>23,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>

# VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Total Cost of Budget Output 000014</i>	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
<b>Total Cost for Department 001</b>	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
<i>Total Excluding Arrears</i>	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1721 Retooling of Mission in Rome - Italy						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	0	0	0	170,000	0	170,000
312221 Light ICT hardware - Acquisition	0	0	0	130,000	0	130,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	300,000	0	300,000
<b>Total Cost for Project 1721</b>	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
<b>Total for Sub-SubProgramme 01</b>	4,457,733	0	4,457,733	4,757,733	0	4,757,733
<i>Total Excluding Arrears</i>	4,457,733	0	4,457,733	4,757,733	0	4,757,733
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<b>Budget Output 320002 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 320002</i>	0	13,000	13,000	0	13,000	13,000
<b>Budget Output 460056 Consulars services</b>						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Budget Output 460056</i>	0	6,000	6,000	0	6,000	6,000
<b>Total Cost for Department 001</b>	0	19,000	19,000	0	19,000	19,000
<i>Total Excluding Arrears</i>	0	19,000	19,000	0	19,000	19,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	19,000	0	19,000	19,000	0	19,000



# VOTE: 519 Uganda Embassy in Italy, Rome

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<i>Total Excluding Arrears</i>	19,000	0	19,000	19,000	0	19,000
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Rome, Italy						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	27,500	27,500
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	8,000	0	40,000	40,000
227001 Travel inland	0	27,000	27,000	0	357,500	357,500
<i>Total Cost of Budget Output 560009</i>	0	35,000	35,000	0	535,000	535,000
<b>Total Cost for Department 001</b>	0	35,000	35,000	0	535,000	535,000
<i>Total Excluding Arrears</i>	0	35,000	35,000	0	535,000	535,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	35,000	0	35,000	535,000	0	535,000
<i>Total Excluding Arrears</i>	35,000	0	35,000	535,000	0	535,000
<b>Grand Total Vote 519</b>	4,551,733	0	4,551,733	5,451,733	0	5,451,733
<i>Total Excluding Arrears</i>	4,551,733	0	4,551,733	5,451,733	0	5,451,733

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**VOTE: 519** Uganda Embassy in Italy, Rome

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142223	Document certification fees	0.005	0.005
<b>Total</b>		0.005	0.005

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	6,972,003	0	6,972,003	6,023,173	0	6,023,173
<b>Total for Programme</b>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>6,023,173</b>	<b>0</b>	<b>6,023,173</b>
<i>Total Excluding Arrears</i>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>6,023,173</b>	<b>0</b>	<b>6,023,173</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 520</b>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>7,023,173</b>	<b>0</b>	<b>7,023,173</b>
<i>Total Excluding Arrears</i>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>7,023,173</b>	<b>0</b>	<b>7,023,173</b>

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kinshasa, DRC	657,543	3,263,472	3,921,015	1,815,093	3,258,974	5,074,068
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>657,543</b>	<b>3,263,472</b>	<b>3,921,015</b>	<b>1,815,093</b>	<b>3,258,974</b>	<b>5,074,068</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1720 Retooling of Mission in Kinshasa - D.R Congo	2,856,380	0	2,856,380	750,000	0	750,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,856,380</b>	<b>0</b>	<b>2,856,380</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>3,513,923</b>	<b>3,263,472</b>	<b>6,777,395</b>	<b>2,565,093</b>	<b>3,258,974</b>	<b>5,824,068</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kinshasa, DRC	0	155,686	155,686	0	114,053	114,053
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>155,686</b>	<b>155,686</b>	<b>0</b>	<b>114,053</b>	<b>114,053</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>155,686</b>	<b>155,686</b>	<b>0</b>	<b>114,053</b>	<b>114,053</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kinshasa, DRC	0	38,922	38,922	0	85,053	85,053
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>38,922</b>	<b>38,922</b>	<b>0</b>	<b>85,053</b>	<b>85,053</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>38,922</b>	<b>38,922</b>	<b>0</b>	<b>85,053</b>	<b>85,053</b>
<b>Total Excluding Arrears</b>	<b>3,513,923</b>	<b>3,458,080</b>	<b>6,972,003</b>	<b>2,565,093</b>	<b>3,458,080</b>	<b>6,023,173</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kinshasa, DRC	0	0	0	0	1,000,000	1,000,000

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<b>Grand Total Vote 520</b>	<b>3,513,923</b>	<b>3,458,080</b>	<b>6,972,003</b>	<b>2,565,093</b>	<b>4,458,080</b>	<b>7,023,173</b>
<i>Total Excluding Arrears</i>	3,513,923	3,458,080	6,972,003	2,565,093	4,458,080	7,023,173

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Kinshasa, DRC</b>						
1720 Retooling of Mission in Kinshasa - D.R Congo	2,856,380	0	2,856,380	750,000	0	750,000
<b>Total for the Department 001</b>	<b>2,856,380</b>	<b>0</b>	<b>2,856,380</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<i>Total Excluding Arrears</i>	2,856,380	0	2,856,380	750,000	0	750,000
<b>Grand Total Vote</b>	<b>2,856,380</b>	<b>0</b>	<b>2,856,380</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<i>Total Excluding Arrears</i>	2,856,380	0	2,856,380	750,000	0	750,000

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,960,331	0	1,960,331	3,315,218	0	3,315,218
212 Social Contributions	203,988	0	203,988	229,150	0	229,150
221 General Use of goods and services	268,945	0	268,945	488,869	0	488,869
222 Communications	58,361	0	58,361	104,496	0	104,496
223 Utility and Property Expenses	1,405,964	0	1,405,964	1,712,560	0	1,712,560
226 Insurances and Licenses	6,500	0	6,500	6,000	0	6,000
227 Travel and Transport	146,544	0	146,544	305,700	0	305,700
228 Maintenance	64,990	0	64,990	111,180	0	111,180
312 Acquisition of Produced Assets	2,856,380	0	2,856,380	750,000	0	750,000
<b>Grand Total Vote 520</b>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>7,023,173</b>	<b>0</b>	<b>7,023,173</b>
<i>Total Excluding Arrears</i>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>7,023,173</b>	<b>0</b>	<b>7,023,173</b>

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	657,543	0	657,543	1,815,093	0	1,815,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,788	0	1,302,788	1,500,125	0	1,500,125
212101 Social Security Contributions	123,832	0	123,832	131,150	0	131,150
212102 Medical expenses (Employees)	80,156	0	80,156	98,000	0	98,000
221001 Advertising and Public Relations	76,810	0	76,810	267,520	0	267,520
221003 Staff Training	24,436	0	24,436	48,560	0	48,560
221008 Information and Communication Technology Supplies.	8,000	0	8,000	18,160	0	18,160
221009 Welfare and Entertainment	109,000	0	109,000	95,808	0	95,808
221011 Printing, Stationery, Photocopying and Binding	16,449	0	16,449	20,800	0	20,800
221012 Small Office Equipment	4,250	0	4,250	8,021	0	8,021
221014 Bank Charges and other Bank related costs	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	58,361	0	58,361	104,496	0	104,496
223001 Property Management Expenses	40,000	0	40,000	91,360	0	91,360
223003 Rent-Produced Assets-to private entities	1,154,515	0	1,154,515	1,288,800	0	1,288,800
223004 Guard and Security services	160,564	0	160,564	239,760	0	239,760
223005 Electricity	26,654	0	26,654	67,200	0	67,200
223006 Water	24,232	0	24,232	25,440	0	25,440
226001 Insurances	6,500	0	6,500	6,000	0	6,000
227001 Travel inland	30,000	0	30,000	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	71,544	0	71,544	127,200	0	127,200
227004 Fuel, Lubricants and Oils	45,000	0	45,000	58,500	0	58,500
228002 Maintenance-Transport Equipment	15,000	0	15,000	19,500	0	19,500
228004 Maintenance-Other Fixed Assets	49,990	0	49,990	91,680	0	91,680
312121 Non-Residential Buildings - Acquisition	2,466,380	0	2,466,380	650,000	0	650,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
<b>Grand Total Vote 520</b>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>7,023,173</b>	<b>0</b>	<b>7,023,173</b>
<b>Total Excluding Arrears</b>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>7,023,173</b>	<b>0</b>	<b>7,023,173</b>



# VOTE: 520 Uganda Embassy in DRC, Kinshasa

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	657,543	0	<b>657,543</b>	1,815,093	0	<b>1,815,093</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,788	<b>1,302,788</b>	0	1,150,125	<b>1,150,125</b>
212101 Social Security Contributions	0	123,832	<b>123,832</b>	0	131,150	<b>131,150</b>
212102 Medical expenses (Employees)	0	80,156	<b>80,156</b>	0	98,000	<b>98,000</b>
221001 Advertising and Public Relations	0	45,000	<b>45,000</b>	0	78,760	<b>78,760</b>
221003 Staff Training	0	24,436	<b>24,436</b>	0	20,560	<b>20,560</b>
221008 Information and Communication Technology Supplies.	0	4,500	<b>4,500</b>	0	9,080	<b>9,080</b>
221009 Welfare and Entertainment	0	81,000	<b>81,000</b>	0	37,904	<b>37,904</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,224	<b>8,224</b>	0	10,400	<b>10,400</b>
221012 Small Office Equipment	0	2,125	<b>2,125</b>	0	3,247	<b>3,247</b>
221014 Bank Charges and other Bank related costs	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	34,181	<b>34,181</b>	0	41,248	<b>41,248</b>
223001 Property Management Expenses	0	40,000	<b>40,000</b>	0	41,360	<b>41,360</b>
223003 Rent-Produced Assets-to private entities	0	1,154,515	<b>1,154,515</b>	0	1,288,800	<b>1,288,800</b>
223004 Guard and Security services	0	160,564	<b>160,564</b>	0	109,760	<b>109,760</b>
223005 Electricity	0	26,654	<b>26,654</b>	0	35,200	<b>35,200</b>
223006 Water	0	24,232	<b>24,232</b>	0	10,440	<b>10,440</b>
226001 Insurances	0	6,500	<b>6,500</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	0	<b>0</b>	0	43,000	<b>43,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	50,272	<b>50,272</b>	0	43,600	<b>43,600</b>
227004 Fuel, Lubricants and Oils	0	27,500	<b>27,500</b>	0	25,000	<b>25,000</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	9,500	<b>9,500</b>
228004 Maintenance-Other Fixed Assets	0	21,994	<b>21,994</b>	0	35,840	<b>35,840</b>
<b>Total Cost of Budget Output 000014</b>	<b>657,543</b>	<b>3,263,472</b>	<b>3,921,015</b>	<b>1,815,093</b>	<b>3,258,974</b>	<b>5,074,068</b>
<b>Total Cost for Department 001</b>	<b>657,543</b>	<b>3,263,472</b>	<b>3,921,015</b>	<b>1,815,093</b>	<b>3,258,974</b>	<b>5,074,068</b>

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	657,543	3,263,472	3,921,015	1,815,093	3,258,974	5,074,068
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1720 Retooling of Mission in Kinshasa - D.R Congo						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	2,466,380	0	2,466,380	650,000	0	650,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
<i>Total Cost of Budget Output 000003</i>	2,856,380	0	2,856,380	750,000	0	750,000
<b>Total Cost for Project 1720</b>	2,856,380	0	2,856,380	750,000	0	750,000
<i>Total Excluding Arrears</i>	2,856,380	0	2,856,380	750,000	0	750,000
<b>Total for Sub-SubProgramme 01</b>	6,777,395	0	6,777,395	5,824,068	0	5,824,068
<i>Total Excluding Arrears</i>	6,777,395	0	6,777,395	5,824,068	0	5,824,068
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Kinshasa, DRC						
<b>Budget Output 460057 Peace and security</b>						
221001 Advertising and Public Relations	0	25,448	25,448	0	40,128	40,128
221008 Information and Communication Technology Supplies.	0	2,800	2,800	0	2,724	2,724
221009 Welfare and Entertainment	0	22,400	22,400	0	14,371	14,371
221011 Printing, Stationery, Photocopying and Binding	0	6,579	6,579	0	3,120	3,120
221012 Small Office Equipment	0	1,700	1,700	0	1,203	1,203
222001 Information and Communication Technology Services.	0	19,345	19,345	0	10,674	10,674
227001 Travel inland	0	24,000	24,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	0	17,018	17,018	0	10,080	10,080
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	22,397	22,397	0	13,752	13,752
<i>Total Cost of Budget Output 460057</i>	0	155,686	155,686	0	114,053	114,053
<b>Total Cost for Department 001</b>	0	155,686	155,686	0	114,053	114,053

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	0	155,686	155,686	0	114,053	114,053
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	155,686	0	155,686	114,053	0	114,053
<i>Total Excluding Arrears</i>	155,686	0	155,686	114,053	0	114,053
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Kinshasa, DRC						
<i>Budget Output 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	6,362	6,362	0	20,128	20,128
221008 Information and Communication Technology Supplies.	0	700	700	0	2,724	2,724
221009 Welfare and Entertainment	0	5,600	5,600	0	14,371	14,371
221011 Printing, Stationery, Photocopying and Binding	0	1,645	1,645	0	3,120	3,120
221012 Small Office Equipment	0	425	425	0	1,203	1,203
222001 Information and Communication Technology Services.	0	4,836	4,836	0	10,674	10,674
227001 Travel inland	0	6,000	6,000	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	4,254	4,254	0	9,080	9,080
227004 Fuel, Lubricants and Oils	0	3,500	3,500	0	0	0
228004 Maintenance-Other Fixed Assets	0	5,599	5,599	0	13,752	13,752
<i>Total Cost of Budget Output 460056</i>	0	38,922	38,922	0	85,053	85,053
<b>Total Cost for Department 001</b>	0	38,922	38,922	0	85,053	85,053
<i>Total Excluding Arrears</i>	0	38,922	38,922	0	85,053	85,053
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	38,922	0	38,922	85,053	0	85,053
<i>Total Excluding Arrears</i>	38,922	0	38,922	85,053	0	85,053

# VOTE: 520 Uganda Embassy in DRC, Kinshasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	350,000	350,000
221001 Advertising and Public Relations	0	0	0	0	128,504	128,504
221003 Staff Training	0	0	0	0	28,000	28,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,632	3,632
221009 Welfare and Entertainment	0	0	0	0	29,162	29,162
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,160	4,160
221012 Small Office Equipment	0	0	0	0	2,367	2,367
222001 Information and Communication Technology Services.	0	0	0	0	41,899	41,899
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223004 Guard and Security services	0	0	0	0	130,000	130,000
223005 Electricity	0	0	0	0	32,000	32,000
223006 Water	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	49,000	49,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	64,440	64,440
227004 Fuel, Lubricants and Oils	0	0	0	0	33,500	33,500
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	28,336	28,336
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 520</b>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>7,023,173</b>	<b>0</b>	<b>7,023,173</b>
<b>Total Excluding Arrears</b>	<b>6,972,003</b>	<b>0</b>	<b>6,972,003</b>	<b>7,023,173</b>	<b>0</b>	<b>7,023,173</b>

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	4,645,924	0	4,645,924	3,998,009	0	3,998,009
<b>Total for Programme</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>
<i>Total Excluding Arrears</i>	4,645,924	0	4,645,924	3,998,009	0	3,998,009
<b>Grand Total Vote 521</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>
<i>Total Excluding Arrears</i>	4,645,924	0	4,645,924	3,998,009	0	3,998,009

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Khartoum, Sudan	808,810	3,189,199	<b>3,998,009</b>	808,810	3,189,199	<b>3,998,009</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1719 Retooling of Mission in Khartoum - Sudan	647,916	0	<b>647,916</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>647,916</b>	<b>0</b>	<b>647,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,456,726</b>	<b>3,189,199</b>	<b>4,645,924</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>
<i>Total Excluding Arrears</i>	<b>1,456,726</b>	<b>3,189,199</b>	<b>4,645,924</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>
<b>Grand Total Vote 521</b>	<b>1,456,726</b>	<b>3,189,199</b>	<b>4,645,924</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>
<i>Total Excluding Arrears</i>	<b>1,456,726</b>	<b>3,189,199</b>	<b>4,645,924</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Khartoum, Sudan</b>						
1719 Retooling of Mission in Khartoum - Sudan	647,916	0	647,916	0	0	0
<b>Total for the Department 001</b>	<b>647,916</b>	<b>0</b>	<b>647,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	647,916	0	647,916	0	0	0
<b>Grand Total Vote</b>	<b>647,916</b>	<b>0</b>	<b>647,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	647,916	0	647,916	0	0	0

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,116,545	0	2,116,545	2,116,545	0	2,116,545
212 Social Contributions	90,277	0	90,277	90,277	0	90,277
221 General Use of goods and services	159,847	0	159,847	159,847	0	159,847
222 Communications	30,000	0	30,000	30,000	0	30,000
223 Utility and Property Expenses	1,353,601	0	1,353,601	1,353,601	0	1,353,601
226 Insurances and Licenses	30,001	0	30,001	30,001	0	30,001
227 Travel and Transport	111,282	0	111,282	111,282	0	111,282
228 Maintenance	40,834	0	40,834	40,834	0	40,834
229 Inventories	7,500	0	7,500	7,500	0	7,500
273 Employment-related social benefits	58,122	0	58,122	58,122	0	58,122
312 Acquisition of Produced Assets	647,916	0	647,916	0	0	0
<b>Grand Total Vote 521</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>
<b>Total Excluding Arrears</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>



# VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	808,810	0	<b>808,810</b>	808,810	0	<b>808,810</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,307,735	0	<b>1,307,735</b>	1,307,735	0	<b>1,307,735</b>
212102 Medical expenses (Employees)	90,277	0	<b>90,277</b>	90,277	0	<b>90,277</b>
221003 Staff Training	27,000	0	<b>27,000</b>	27,000	0	<b>27,000</b>
221009 Welfare and Entertainment	111,879	0	<b>111,879</b>	111,879	0	<b>111,879</b>
221011 Printing, Stationery, Photocopying and Binding	10,968	0	<b>10,968</b>	10,968	0	<b>10,968</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
222001 Information and Communication Technology Services.	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
223003 Rent-Produced Assets-to private entities	1,304,101	0	<b>1,304,101</b>	1,304,101	0	<b>1,304,101</b>
223004 Guard and Security services	2,500	0	<b>2,500</b>	2,500	0	<b>2,500</b>
223005 Electricity	42,000	0	<b>42,000</b>	42,000	0	<b>42,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
226001 Insurances	30,001	0	<b>30,001</b>	30,001	0	<b>30,001</b>
227001 Travel inland	30,360	0	<b>30,360</b>	30,360	0	<b>30,360</b>
227003 Carriage, Haulage, Freight and transport hire	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	75,922	0	<b>75,922</b>	75,922	0	<b>75,922</b>
228002 Maintenance-Transport Equipment	30,080	0	<b>30,080</b>	30,080	0	<b>30,080</b>
228004 Maintenance-Other Fixed Assets	10,754	0	<b>10,754</b>	10,754	0	<b>10,754</b>
229201 Sale of goods purchased for resale	7,500	0	<b>7,500</b>	7,500	0	<b>7,500</b>
273105 Gratuity	58,122	0	<b>58,122</b>	58,122	0	<b>58,122</b>
312212 Light Vehicles - Acquisition	390,000	0	<b>390,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	137,916	0	<b>137,916</b>	0	0	<b>0</b>
<b>Grand Total Vote 521</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>
<b>Total Excluding Arrears</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Khartoum, Sudan						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	808,810	0	<b>808,810</b>	808,810	0	<b>808,810</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,307,735	<b>1,307,735</b>	0	1,307,735	<b>1,307,735</b>
212102 Medical expenses (Employees)	0	90,277	<b>90,277</b>	0	90,277	<b>90,277</b>
221003 Staff Training	0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
221009 Welfare and Entertainment	0	111,879	<b>111,879</b>	0	111,879	<b>111,879</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,968	<b>10,968</b>	0	10,968	<b>10,968</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223003 Rent-Produced Assets-to private entities	0	1,304,101	<b>1,304,101</b>	0	1,304,101	<b>1,304,101</b>
223004 Guard and Security services	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
223005 Electricity	0	42,000	<b>42,000</b>	0	42,000	<b>42,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
226001 Insurances	0	30,001	<b>30,001</b>	0	30,001	<b>30,001</b>
227001 Travel inland	0	30,360	<b>30,360</b>	0	30,360	<b>30,360</b>
227003 Carriage, Haulage, Freight and transport hire	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	75,922	<b>75,922</b>	0	75,922	<b>75,922</b>
228002 Maintenance-Transport Equipment	0	30,080	<b>30,080</b>	0	30,080	<b>30,080</b>
228004 Maintenance-Other Fixed Assets	0	10,754	<b>10,754</b>	0	10,754	<b>10,754</b>
229201 Sale of goods purchased for resale	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
273105 Gratuity	0	58,122	<b>58,122</b>	0	58,122	<b>58,122</b>
<i>Total Cost of Budget Output 000014</i>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>
<b>Total Cost for Department 001</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>
<b>Total Excluding Arrears</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>	<b>808,810</b>	<b>3,189,199</b>	<b>3,998,009</b>
<i>Development Budget Estimates</i>						

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1719 Retooling of Mission in Khartoum - Sudan						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	390,000	0	<b>390,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	120,000	0	<b>120,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	137,916	0	<b>137,916</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000003</i>	<b>647,916</b>	<b>0</b>	<b>647,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1719</b>	<b>647,916</b>	<b>0</b>	<b>647,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>647,916</b>	<b>0</b>	<b>647,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>
<b>Total Excluding Arrears</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>
<b>Grand Total Vote 521</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>
<b>Total Excluding Arrears</b>	<b>4,645,924</b>	<b>0</b>	<b>4,645,924</b>	<b>3,998,009</b>	<b>0</b>	<b>3,998,009</b>

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**VOTE: 521** Uganda Embassy in Sudan, Khartoum

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.000	0.000
<b>Total</b>		0.000	0.000

# VOTE: 522 Uganda Embassy in France, Paris

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	7,457,520	0	7,457,520	7,457,520	0	7,457,520
<b>Total for Programme</b>	<b>7,457,520</b>	<b>0</b>	<b>7,457,520</b>	<b>7,457,520</b>	<b>0</b>	<b>7,457,520</b>
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	7,457,520	0	7,457,520
<b>Grand Total Vote 522</b>	<b>7,457,520</b>	<b>0</b>	<b>7,457,520</b>	<b>7,557,520</b>	<b>0</b>	<b>7,557,520</b>
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	7,557,520	0	7,557,520

# VOTE: 522 Uganda Embassy in France, Paris

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Paris, France	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Paris, France	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Paris, France	0	284,618	284,618	0	284,618	284,618
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>284,618</b>	<b>284,618</b>	<b>0</b>	<b>284,618</b>	<b>284,618</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>284,618</b>	<b>284,618</b>	<b>0</b>	<b>284,618</b>	<b>284,618</b>
<i>Total Excluding Arrears</i>	<b>951,381</b>	<b>6,506,138</b>	<b>7,457,520</b>	<b>951,381</b>	<b>6,506,138</b>	<b>7,457,520</b>
<b>Grand Total Vote 522</b>	<b>951,381</b>	<b>6,506,138</b>	<b>7,457,520</b>	<b>951,381</b>	<b>6,606,138</b>	<b>7,557,520</b>
<i>Total Excluding Arrears</i>	<b>951,381</b>	<b>6,506,138</b>	<b>7,457,520</b>	<b>951,381</b>	<b>6,606,138</b>	<b>7,557,520</b>

# VOTE: 522 Uganda Embassy in France, Paris

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,795,511	0	2,795,511	2,795,511	0	2,795,511
212 Social Contributions	705,222	0	705,222	705,222	0	705,222
221 General Use of goods and services	619,977	0	619,977	719,977	0	719,977
222 Communications	208,560	0	208,560	208,560	0	208,560
223 Utility and Property Expenses	2,171,200	0	2,171,200	2,171,200	0	2,171,200
226 Insurances and Licenses	60,429	0	60,429	60,429	0	60,429
227 Travel and Transport	724,220	0	724,220	724,220	0	724,220
228 Maintenance	158,000	0	158,000	158,000	0	158,000
273 Employment-related social benefits	14,400	0	14,400	14,400	0	14,400
<b>Grand Total Vote 522</b>	<b>7,457,520</b>	<b>0</b>	<b>7,457,520</b>	<b>7,557,520</b>	<b>0</b>	<b>7,557,520</b>
<b>Total Excluding Arrears</b>	<b>7,457,520</b>	<b>0</b>	<b>7,457,520</b>	<b>7,557,520</b>	<b>0</b>	<b>7,557,520</b>

# VOTE: 522 Uganda Embassy in France, Paris

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,844,130	0	1,844,130	1,844,130	0	1,844,130
212102 Medical expenses (Employees)	366,098	0	366,098	366,098	0	366,098
212201 Social Security Contributions	339,124	0	339,124	339,124	0	339,124
221001 Advertising and Public Relations	134,773	0	134,773	234,773	0	234,773
221002 Workshops, Meetings and Seminars	131,200	0	131,200	131,200	0	131,200
221003 Staff Training	70,804	0	70,804	70,804	0	70,804
221006 Commissions and related charges	6,000	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	160,000	0	160,000	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	24,000	0	24,000	24,000	0	24,000
221017 Membership dues and Subscription fees.	17,200	0	17,200	17,200	0	17,200
222001 Information and Communication Technology Services.	178,560	0	178,560	178,560	0	178,560
222002 Postage and Courier	30,000	0	30,000	30,000	0	30,000
223001 Property Management Expenses	170,200	0	170,200	170,200	0	170,200
223002 Property Rates	15,000	0	15,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	1,800,000	0	1,800,000	1,800,000	0	1,800,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	85,000	0	85,000	85,000	0	85,000
223006 Water	15,000	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000	0	76,000	76,000	0	76,000
226001 Insurances	60,429	0	60,429	60,429	0	60,429
227001 Travel inland	518,644	0	518,644	518,644	0	518,644
227003 Carriage, Haulage, Freight and transport hire	133,976	0	133,976	133,976	0	133,976
227004 Fuel, Lubricants and Oils	71,600	0	71,600	71,600	0	71,600
228001 Maintenance-Buildings and Structures	24,000	0	24,000	24,000	0	24,000



## VOTE: 522 Uganda Embassy in France, Paris

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	<b>28,000</b>	28,000	0	<b>28,000</b>
228004 Maintenance-Other Fixed Assets	82,000	0	<b>82,000</b>	82,000	0	<b>82,000</b>
273102 Incapacity, death benefits and funeral expenses	14,400	0	<b>14,400</b>	14,400	0	<b>14,400</b>
<b>Grand Total Vote 522</b>	<b>7,457,520</b>	<b>0</b>	<b>7,457,520</b>	<b>7,557,520</b>	<b>0</b>	<b>7,557,520</b>
<b>Total Excluding Arrears</b>	<b>7,457,520</b>	<b>0</b>	<b>7,457,520</b>	<b>7,557,520</b>	<b>0</b>	<b>7,557,520</b>

# VOTE: 522 Uganda Embassy in France, Paris

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Paris, France						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Paris, France						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,844,130	1,844,130	0	1,844,130	1,844,130
212102 Medical expenses (Employees)	0	366,098	366,098	0	366,098	366,098
212201 Social Security Contributions	0	339,124	339,124	0	339,124	339,124
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221003 Staff Training	0	70,804	70,804	0	70,804	70,804
221006 Commissions and related charges	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000

# VOTE: 522 Uganda Embassy in France, Paris

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<b>Budget Output 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221014 Bank Charges and other Bank related costs	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
221017 Membership dues and Subscription fees.	0	17,200	<b>17,200</b>	0	17,200	<b>17,200</b>
222001 Information and Communication Technology Services.	0	178,560	<b>178,560</b>	0	178,560	<b>178,560</b>
222002 Postage and Courier	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223001 Property Management Expenses	0	170,200	<b>170,200</b>	0	170,200	<b>170,200</b>
223002 Property Rates	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223003 Rent-Produced Assets-to private entities	0	1,800,000	<b>1,800,000</b>	0	1,800,000	<b>1,800,000</b>
223004 Guard and Security services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	85,000	<b>85,000</b>	0	85,000	<b>85,000</b>
223006 Water	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	76,000	<b>76,000</b>	0	76,000	<b>76,000</b>
226001 Insurances	0	60,429	<b>60,429</b>	0	60,429	<b>60,429</b>
227001 Travel inland	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	133,976	<b>133,976</b>	0	133,976	<b>133,976</b>
227004 Fuel, Lubricants and Oils	0	71,600	<b>71,600</b>	0	71,600	<b>71,600</b>
228001 Maintenance-Buildings and Structures	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
228002 Maintenance-Transport Equipment	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
228004 Maintenance-Other Fixed Assets	0	82,000	<b>82,000</b>	0	82,000	<b>82,000</b>
273102 Incapacity, death benefits and funeral expenses	0	14,400	<b>14,400</b>	0	14,400	<b>14,400</b>
<b>Total Cost of Budget Output 000014</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>
<b>Total Cost for Department 001</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>
<b>Total Excluding Arrears</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>	<b>951,381</b>	<b>6,221,521</b>	<b>7,172,902</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>7,172,902</b>	<b>0</b>	<b>7,172,902</b>	<b>7,172,902</b>	<b>0</b>	<b>7,172,902</b>
<b>Total Excluding Arrears</b>	<b>7,172,902</b>	<b>0</b>	<b>7,172,902</b>	<b>7,172,902</b>	<b>0</b>	<b>7,172,902</b>

# VOTE: 522 Uganda Embassy in France, Paris

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Budget Output 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	14,773	14,773	0	14,773	14,773
221002 Workshops, Meetings and Seminars	0	51,200	51,200	0	51,200	51,200
227001 Travel inland	0	218,644	218,644	0	218,644	218,644
<i>Total Cost of Budget Output 460056</i>	0	284,618	284,618	0	284,618	284,618
<b>Total Cost for Department 001</b>	0	284,618	284,618	0	284,618	284,618
<i>Total Excluding Arrears</i>	0	284,618	284,618	0	284,618	284,618
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	284,618	0	284,618	284,618	0	284,618
<i>Total Excluding Arrears</i>	284,618	0	284,618	284,618	0	284,618
<b>Grand Total Vote 522</b>	7,457,520	0	7,457,520	7,557,520	0	7,557,520
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	7,557,520	0	7,557,520

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**VOTE: 522** Uganda Embassy in France, Paris

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.022	0.000
<b>Total</b>		0.022	0.000

# VOTE: 523 Uganda Embassy in Germany, Berlin

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 07 Private Sector Development</b>						
01 Overseas Mission Services	84,881	0	84,881	84,881	0	84,881
<b>Total for Programme</b>	<b>84,881</b>	<b>0</b>	<b>84,881</b>	<b>84,881</b>	<b>0</b>	<b>84,881</b>
<i>Total Excluding Arrears</i>	84,881	0	84,881	84,881	0	84,881
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	7,912,489	0	7,912,489	7,912,489	0	7,912,489
<b>Total for Programme</b>	<b>7,912,489</b>	<b>0</b>	<b>7,912,489</b>	<b>7,912,489</b>	<b>0</b>	<b>7,912,489</b>
<i>Total Excluding Arrears</i>	7,912,489	0	7,912,489	7,912,489	0	7,912,489
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	53,098	0	53,098	253,098	0	253,098
<b>Total for Programme</b>	<b>53,098</b>	<b>0</b>	<b>53,098</b>	<b>253,098</b>	<b>0</b>	<b>253,098</b>
<i>Total Excluding Arrears</i>	53,098	0	53,098	253,098	0	253,098
<b>Grand Total Vote 523</b>	<b>8,050,468</b>	<b>0</b>	<b>8,050,468</b>	<b>8,350,468</b>	<b>0</b>	<b>8,350,468</b>
<i>Total Excluding Arrears</i>	8,050,468	0	8,050,468	8,350,468	0	8,350,468

# VOTE: 523 Uganda Embassy in Germany, Berlin

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Berlin, Germany	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Berlin, Germany	0	84,881	84,881	0	84,881	84,881
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>84,881</b>	<b>84,881</b>	<b>0</b>	<b>84,881</b>	<b>84,881</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>84,881</b>	<b>84,881</b>	<b>0</b>	<b>84,881</b>	<b>84,881</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>84,881</b>	<b>84,881</b>	<b>0</b>	<b>84,881</b>	<b>84,881</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Berlin, Germany	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,444,000</b>	<b>4,915,932</b>	<b>6,359,932</b>	<b>1,444,000</b>	<b>4,886,708</b>	<b>6,330,708</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,444,000</b>	<b>4,915,932</b>	<b>6,359,932</b>	<b>1,444,000</b>	<b>4,886,708</b>	<b>6,330,708</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Berlin, Germany	0	1,301,048	1,301,048	0	1,161,724	1,161,724

# VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Berlin, Germany	0	251,508	251,508	0	420,056	420,056
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,508	251,508	0	420,056	420,056
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	0	251,508	251,508	0	420,056	420,056
<i>Total Excluding Arrears</i>	1,444,000	6,468,488	7,912,489	1,444,000	6,468,488	7,912,489
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Berlin, Germany	0	53,098	53,098	0	253,098	253,098
Total Recurrent Budget Estimates for Sub-SubProgramme	0	53,098	53,098	0	253,098	253,098
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	0	53,098	53,098	0	253,098	253,098
<i>Total Excluding Arrears</i>	0	53,098	53,098	0	253,098	253,098
<b>Grand Total Vote 523</b>	<b>1,444,000</b>	<b>6,606,467</b>	<b>8,050,468</b>	<b>1,444,000</b>	<b>6,906,467</b>	<b>8,350,468</b>
<i>Total Excluding Arrears</i>	1,444,000	6,606,467	8,050,468	1,444,000	6,906,467	8,350,468



# VOTE: 523 Uganda Embassy in Germany, Berlin

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,903,248	0	2,903,248	3,055,445	0	3,055,445
212 Social Contributions	700,038	0	700,038	517,422	0	517,422
221 General Use of goods and services	197,809	0	197,809	445,747	0	445,747
222 Communications	92,544	0	92,544	92,511	0	92,511
223 Utility and Property Expenses	2,688,646	0	2,688,646	2,666,541	0	2,666,541
226 Insurances and Licenses	68,805	0	68,805	62,250	0	62,250
227 Travel and Transport	1,350,192	0	1,350,192	1,461,365	0	1,461,365
228 Maintenance	49,186	0	49,186	49,186	0	49,186
<b>Grand Total Vote 523</b>	<b>8,050,468</b>	<b>0</b>	<b>8,050,468</b>	<b>8,350,468</b>	<b>0</b>	<b>8,350,468</b>
<i>Total Excluding Arrears</i>	<b>8,050,468</b>	<b>0</b>	<b>8,050,468</b>	<b>8,350,468</b>	<b>0</b>	<b>8,350,468</b>

# VOTE: 523 Uganda Embassy in Germany, Berlin

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,444,000	0	1,444,000	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,459,248	0	1,459,248	1,611,445	0	1,611,445
212101 Social Security Contributions	188,358	0	188,358	163,842	0	163,842
212102 Medical expenses (Employees)	511,680	0	511,680	353,580	0	353,580
221001 Advertising and Public Relations	39,770	0	39,770	106,862	0	106,862
221002 Workshops, Meetings and Seminars	31,317	0	31,317	62,850	0	62,850
221003 Staff Training	3,333	0	3,333	18,533	0	18,533
221005 Official Ceremonies and State Functions	2,923	0	2,923	49,700	0	49,700
221007 Books, Periodicals & Newspapers	1,630	0	1,630	1,630	0	1,630
221008 Information and Communication Technology Supplies.	49,200	0	49,200	67,358	0	67,358
221009 Welfare and Entertainment	54,835	0	54,835	91,155	0	91,155
221011 Printing, Stationery, Photocopying and Binding	9,425	0	9,425	24,900	0	24,900
221012 Small Office Equipment	2,840	0	2,840	2,840	0	2,840
221014 Bank Charges and other Bank related costs	2,536	0	2,536	19,920	0	19,920
222001 Information and Communication Technology Services.	89,569	0	89,569	89,536	0	89,536
222002 Postage and Courier	2,975	0	2,975	2,975	0	2,975
223001 Property Management Expenses	82,705	0	82,705	28,635	0	28,635
223003 Rent-Produced Assets-to private entities	2,549,882	0	2,549,882	2,580,636	0	2,580,636
223005 Electricity	50,059	0	50,059	52,290	0	52,290
223006 Water	6,000	0	6,000	4,980	0	4,980
226001 Insurances	68,805	0	68,805	62,250	0	62,250
227001 Travel inland	1,149,439	0	1,149,439	1,280,474	0	1,280,474
227003 Carriage, Haulage, Freight and transport hire	68,000	0	68,000	91,300	0	91,300
227004 Fuel, Lubricants and Oils	132,754	0	132,754	89,591	0	89,591
228002 Maintenance-Transport Equipment	36,434	0	36,434	36,434	0	36,434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,752	0	12,752	12,752	0	12,752
<b>Grand Total Vote 523</b>	<b>8,050,468</b>	<b>0</b>	<b>8,050,468</b>	<b>8,350,468</b>	<b>0</b>	<b>8,350,468</b>

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**VOTE: 523** Uganda Embassy in Germany, Berlin

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<i>Total Excluding Arrears</i>	8,050,468	0	8,050,468	8,350,468	0	8,350,468
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# VOTE: 523 Uganda Embassy in Germany, Berlin

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	24,900	24,900
221002 Workshops, Meetings and Seminars	0	0	0	0	13,050	13,050
221009 Welfare and Entertainment	0	0	0	0	13,050	13,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,225	6,225
227001 Travel inland	0	0	0	0	33,645	33,645
227004 Fuel, Lubricants and Oils	0	0	0	0	9,130	9,130
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 000088 Investment Promotion</i>						
221001 Advertising and Public Relations	0	1,525	1,525	0	12,450	12,450
221002 Workshops, Meetings and Seminars	0	31,317	31,317	0	24,900	24,900
221003 Staff Training	0	1,333	1,333	0	16,533	16,533
221005 Official Ceremonies and State Functions	0	2,923	2,923	0	2,923	2,923
227001 Travel inland	0	47,783	47,783	0	28,075	28,075
<i>Total Cost of Budget Output 000088</i>	0	84,881	84,881	0	84,881	84,881

# VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	0	84,881	84,881	0	84,881	84,881
<b>Total Excluding Arrears</b>	0	84,881	84,881	0	84,881	84,881
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	84,881	0	84,881	84,881	0	84,881
<b>Total Excluding Arrears</b>	84,881	0	84,881	84,881	0	84,881
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Berlin, Germany						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	1,444,000	0	1,444,000	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,459,248	1,459,248	0	1,611,445	1,611,445
212101 Social Security Contributions	0	188,358	188,358	0	163,842	163,842
212102 Medical expenses (Employees)	0	511,680	511,680	0	353,580	353,580
223001 Property Management Expenses	0	82,705	82,705	0	28,635	28,635
223003 Rent-Produced Assets-to private entities	0	2,549,882	2,549,882	0	2,580,636	2,580,636
223005 Electricity	0	50,059	50,059	0	52,290	52,290
223006 Water	0	6,000	6,000	0	4,980	4,980
227003 Carriage, Haulage, Freight and transport hire	0	68,000	68,000	0	91,300	91,300
<b>Total Cost of Budget Output 000014</b>	<b>1,444,000</b>	<b>4,915,932</b>	<b>6,359,932</b>	<b>1,444,000</b>	<b>4,886,708</b>	<b>6,330,708</b>
<b>Total Cost for Department 001</b>	<b>1,444,000</b>	<b>4,915,932</b>	<b>6,359,932</b>	<b>1,444,000</b>	<b>4,886,708</b>	<b>6,330,708</b>
<b>Total Excluding Arrears</b>	<b>1,444,000</b>	<b>4,915,932</b>	<b>6,359,932</b>	<b>1,444,000</b>	<b>4,886,708</b>	<b>6,330,708</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>6,359,932</b>	<b>0</b>	<b>6,359,932</b>	<b>6,330,708</b>	<b>0</b>	<b>6,330,708</b>
<b>Total Excluding Arrears</b>	<b>6,359,932</b>	<b>0</b>	<b>6,359,932</b>	<b>6,330,708</b>	<b>0</b>	<b>6,330,708</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 460057 Peace and security</i>						
221001 Advertising and Public Relations	0	36,623	36,623	0	24,900	24,900
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815
221008 Information and Communication Technology Supplies.	0	34,436	34,436	0	19,920	19,920
221009 Welfare and Entertainment	0	46,630	46,630	0	46,630	46,630
222001 Information and Communication Technology Services.	0	56,720	56,720	0	29,880	29,880
226001 Insurances	0	44,055	44,055	0	20,750	20,750
227001 Travel inland	0	933,675	933,675	0	951,105	951,105
227004 Fuel, Lubricants and Oils	0	110,251	110,251	0	29,880	29,880
228002 Maintenance-Transport Equipment	0	30,144	30,144	0	30,144	30,144
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700	0	7,700	7,700
<i>Total Cost of Budget Output 460057</i>	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<b>Total Cost for Department 001</b>	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<b>Total Excluding Arrears</b>	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	1,301,048	0	1,301,048	1,161,724	0	1,161,724
<b>Total Excluding Arrears</b>	1,301,048	0	1,301,048	1,161,724	0	1,161,724
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	0	0	0	19,712	19,712
221005 Official Ceremonies and State Functions	0	0	0	0	46,777	46,777
221008 Information and Communication Technology Supplies.	0	6,975	6,975	0	14,238	14,238
221009 Welfare and Entertainment	0	6,575	6,575	0	6,575	6,575

# VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<b>Budget Output 460056 Consulars services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425	0	18,675	18,675
221012 Small Office Equipment	0	2,840	2,840	0	2,840	2,840
221014 Bank Charges and other Bank related costs	0	2,536	2,536	0	19,920	19,920
222001 Information and Communication Technology Services.	0	16,129	16,129	0	20,236	20,236
222002 Postage and Courier	0	2,975	2,975	0	2,975	2,975
226001 Insurances	0	17,795	17,795	0	20,750	20,750
227001 Travel inland	0	163,811	163,811	0	196,832	196,832
227004 Fuel, Lubricants and Oils	0	14,251	14,251	0	42,330	42,330
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	3,145	3,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,052	5,052	0	5,052	5,052
<i>Total Cost of Budget Output 460056</i>	0	251,508	251,508	0	420,056	420,056
<b>Total Cost for Department 001</b>	0	251,508	251,508	0	420,056	420,056
<b>Total Excluding Arrears</b>	0	251,508	251,508	0	420,056	420,056
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	251,508	0	251,508	420,056	0	420,056
<b>Total Excluding Arrears</b>	251,508	0	251,508	420,056	0	420,056
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<b>Budget Output 560009 Cooperation frameworks and Development Assisstance</b>						
221001 Advertising and Public Relations	0	1,623	1,623	0	24,900	24,900
221002 Workshops, Meetings and Seminars	0	0	0	0	24,900	24,900
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815

# VOTE: 523 Uganda Embassy in Germany, Berlin

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
221008 Information and Communication Technology Supplies.	0	7,790	7,790	0	33,200	33,200
221009 Welfare and Entertainment	0	1,630	1,630	0	24,900	24,900
222001 Information and Communication Technology Services.	0	16,720	16,720	0	39,420	39,420
226001 Insurances	0	6,955	6,955	0	20,750	20,750
227001 Travel inland	0	4,171	4,171	0	70,817	70,817
227004 Fuel, Lubricants and Oils	0	8,251	8,251	0	8,251	8,251
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	3,145	3,145
<i>Total Cost of Budget Output 560009</i>	0	53,098	53,098	0	253,098	253,098
<b>Total Cost for Department 001</b>	0	53,098	53,098	0	253,098	253,098
<b>Total Excluding Arrears</b>	0	53,098	53,098	0	253,098	253,098
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	53,098	0	53,098	253,098	0	253,098
<b>Total Excluding Arrears</b>	53,098	0	53,098	253,098	0	253,098
<b>Grand Total Vote 523</b>	8,050,468	0	8,050,468	8,350,468	0	8,350,468
<b>Total Excluding Arrears</b>	8,050,468	0	8,050,468	8,350,468	0	8,350,468



# VOTE: 524 Uganda Embassy in Iran, Tehran

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 12 Human Capital Development</b>						
01 Overseas Mission Services	24,640	0	24,640	24,640	0	24,640
<b>Total for Programme</b>	<b>24,640</b>	<b>0</b>	<b>24,640</b>	<b>24,640</b>	<b>0</b>	<b>24,640</b>
<i>Total Excluding Arrears</i>	24,640	0	24,640	24,640	0	24,640
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	2,857,743	0	2,857,743	3,113,743	0	3,113,743
<b>Total for Programme</b>	<b>2,857,743</b>	<b>0</b>	<b>2,857,743</b>	<b>3,113,743</b>	<b>0</b>	<b>3,113,743</b>
<i>Total Excluding Arrears</i>	2,857,743	0	2,857,743	3,113,743	0	3,113,743
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	251,871	0	251,871	451,871	0	451,871
<b>Total for Programme</b>	<b>251,871</b>	<b>0</b>	<b>251,871</b>	<b>451,871</b>	<b>0</b>	<b>451,871</b>
<i>Total Excluding Arrears</i>	251,871	0	251,871	451,871	0	451,871
<b>Grand Total Vote 524</b>	<b>3,134,254</b>	<b>0</b>	<b>3,134,254</b>	<b>3,690,254</b>	<b>0</b>	<b>3,690,254</b>
<i>Total Excluding Arrears</i>	3,134,254	0	3,134,254	3,690,254	0	3,690,254

# VOTE: 524 Uganda Embassy in Iran, Tehran

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tehran, Iran	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tehran, Iran	0	24,640	24,640	0	24,640	24,640
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>24,640</b>	<b>24,640</b>	<b>0</b>	<b>24,640</b>	<b>24,640</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>24,640</b>	<b>24,640</b>	<b>0</b>	<b>24,640</b>	<b>24,640</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>24,640</b>	<b>24,640</b>	<b>0</b>	<b>24,640</b>	<b>24,640</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tehran, Iran	756,132	2,001,611	2,757,743	1,112,132	2,001,611	3,113,743
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>756,132</b>	<b>2,001,611</b>	<b>2,757,743</b>	<b>1,112,132</b>	<b>2,001,611</b>	<b>3,113,743</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1736 Retooling of Mission in Tehran- Iran	100,000	0	100,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>856,132</b>	<b>2,001,611</b>	<b>2,857,743</b>	<b>1,112,132</b>	<b>2,001,611</b>	<b>3,113,743</b>
<i>Total Excluding Arrears</i>	<b>856,132</b>	<b>2,001,611</b>	<b>2,857,743</b>	<b>1,112,132</b>	<b>2,001,611</b>	<b>3,113,743</b>

# VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Tehran, Iran	0	251,871	251,871	0	451,871	451,871
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>251,871</b>	<b>251,871</b>	<b>0</b>	<b>451,871</b>	<b>451,871</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>251,871</b>	<b>251,871</b>	<b>0</b>	<b>451,871</b>	<b>451,871</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>251,871</b>	<b>251,871</b>	<b>0</b>	<b>451,871</b>	<b>451,871</b>
<b>Grand Total Vote 524</b>	<b>856,132</b>	<b>2,278,122</b>	<b>3,134,254</b>	<b>1,112,132</b>	<b>2,578,122</b>	<b>3,690,254</b>
<i>Total Excluding Arrears</i>	<b>856,132</b>	<b>2,278,122</b>	<b>3,134,254</b>	<b>1,112,132</b>	<b>2,578,122</b>	<b>3,690,254</b>

# VOTE: 524 Uganda Embassy in Iran, Tehran

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Tehran, Iran</b>						
1736 Retooling of Mission in Tehran- Iran	100,000	0	100,000	0	0	0
<b>Total for the Department 001</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 524 Uganda Embassy in Iran, Tehran

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,582,294	0	1,582,294	1,938,294	0	1,938,294
212 Social Contributions	177,330	0	177,330	177,330	0	177,330
221 General Use of goods and services	90,300	0	90,300	147,300	0	147,300
222 Communications	15,848	0	15,848	15,848	0	15,848
223 Utility and Property Expenses	1,067,011	0	1,067,011	1,117,011	0	1,117,011
226 Insurances and Licenses	4,560	0	4,560	4,560	0	4,560
227 Travel and Transport	68,971	0	68,971	261,971	0	261,971
228 Maintenance	27,940	0	27,940	27,940	0	27,940
312 Acquisition of Produced Assets	100,000	0	100,000	0	0	0
<b>Grand Total Vote 524</b>	<b>3,134,254</b>	<b>0</b>	<b>3,134,254</b>	<b>3,690,254</b>	<b>0</b>	<b>3,690,254</b>
<i>Total Excluding Arrears</i>	<b>3,134,254</b>	<b>0</b>	<b>3,134,254</b>	<b>3,690,254</b>	<b>0</b>	<b>3,690,254</b>

# VOTE: 524 Uganda Embassy in Iran, Tehran

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	756,132	0	756,132	1,112,132	0	1,112,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,162	0	826,162	826,162	0	826,162
212101 Social Security Contributions	0	0	0	108,247	0	108,247
212102 Medical expenses (Employees)	69,083	0	69,083	69,083	0	69,083
212201 Social Security Contributions	108,247	0	108,247	0	0	0
221001 Advertising and Public Relations	10,350	0	10,350	37,350	0	37,350
221007 Books, Periodicals & Newspapers	4,700	0	4,700	14,700	0	14,700
221008 Information and Communication Technology Supplies.	9,800	0	9,800	9,800	0	9,800
221009 Welfare and Entertainment	35,100	0	35,100	55,100	0	55,100
221010 Special Meals and Drinks	10,500	0	10,500	10,500	0	10,500
221011 Printing, Stationery, Photocopying and Binding	9,350	0	9,350	9,350	0	9,350
221012 Small Office Equipment	10,500	0	10,500	10,500	0	10,500
222001 Information and Communication Technology Services.	7,248	0	7,248	7,248	0	7,248
222002 Postage and Courier	8,600	0	8,600	8,600	0	8,600
223003 Rent-Produced Assets-to private entities	1,052,599	0	1,052,599	1,102,599	0	1,102,599
223004 Guard and Security services	2,388	0	2,388	2,388	0	2,388
223005 Electricity	3,624	0	3,624	3,624	0	3,624
223006 Water	6,000	0	6,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	2,400	2,400	0	2,400
226001 Insurances	4,560	0	4,560	4,560	0	4,560
227001 Travel inland	64,000	0	64,000	254,000	0	254,000
227004 Fuel, Lubricants and Oils	4,971	0	4,971	7,971	0	7,971
228002 Maintenance-Transport Equipment	22,500	0	22,500	22,500	0	22,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,440	0	5,440	5,440	0	5,440
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
<b>Grand Total Vote 524</b>	<b>3,134,254</b>	<b>0</b>	<b>3,134,254</b>	<b>3,690,254</b>	<b>0</b>	<b>3,690,254</b>

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**VOTE: 524** Uganda Embassy in Iran, Tehran

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<i>Total Excluding Arrears</i>	3,134,254	0	3,134,254	3,690,254	0	3,690,254
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# VOTE: 524 Uganda Embassy in Iran, Tehran

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran						
<i>Budget Output 000034 Education and Skills Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,840	10,840	0	10,840	10,840
221001 Advertising and Public Relations	0	2,350	2,350	0	2,350	2,350
221009 Welfare and Entertainment	0	9,100	9,100	0	9,100	9,100
221011 Printing, Stationery, Photocopying and Binding	0	2,350	2,350	0	2,350	2,350
<i>Total Cost of Budget Output 000034</i>	0	24,640	24,640	0	24,640	24,640
<b>Total Cost for Department 001</b>	0	24,640	24,640	0	24,640	24,640



**VOTE: 524** Uganda Embassy in Iran, Tehran

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	0	24,640	24,640	0	24,640	24,640
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	24,640	0	24,640	24,640	0	24,640
<i>Total Excluding Arrears</i>	24,640	0	24,640	24,640	0	24,640
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Tehran, Iran						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	756,132	0	756,132	1,112,132	0	1,112,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	760,022	760,022	0	760,022	760,022
212101 Social Security Contributions	0	0	0	0	108,247	108,247
212102 Medical expenses (Employees)	0	69,083	69,083	0	69,083	69,083
212201 Social Security Contributions	0	108,247	108,247	0	0	0
222001 Information and Communication Technology Services.	0	7,248	7,248	0	7,248	7,248
223003 Rent-Produced Assets-to private entities	0	1,012,599	1,012,599	0	1,012,599	1,012,599
223004 Guard and Security services	0	2,388	2,388	0	2,388	2,388
223005 Electricity	0	3,624	3,624	0	3,624	3,624
223006 Water	0	6,000	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	2,400	0	2,400	2,400
226001 Insurances	0	4,560	4,560	0	4,560	4,560
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,440	5,440	0	5,440	5,440
<b>Total Cost of Budget Output 000014</b>	756,132	2,001,611	2,757,743	1,112,132	2,001,611	3,113,743
<b>Total Cost for Department 001</b>	756,132	2,001,611	2,757,743	1,112,132	2,001,611	3,113,743
<i>Total Excluding Arrears</i>	756,132	2,001,611	2,757,743	1,112,132	2,001,611	3,113,743
<i>Development Budget Estimates</i>						

# VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1736 Retooling of Mission in Tehran- Iran						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1736</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>2,857,743</b>	<b>0</b>	<b>2,857,743</b>	<b>3,113,743</b>	<b>0</b>	<b>3,113,743</b>
<b>Total Excluding Arrears</b>	<b>2,857,743</b>	<b>0</b>	<b>2,857,743</b>	<b>3,113,743</b>	<b>0</b>	<b>3,113,743</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Tehran, Iran						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,300	55,300	0	55,300	55,300
221001 Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	4,700	4,700	0	4,700	4,700
221008 Information and Communication Technology Supplies.	0	9,800	9,800	0	9,800	9,800
221009 Welfare and Entertainment	0	26,000	26,000	0	26,000	26,000
221010 Special Meals and Drinks	0	10,500	10,500	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	7,000	7,000
221012 Small Office Equipment	0	10,500	10,500	0	10,500	10,500
222002 Postage and Courier	0	8,600	8,600	0	8,600	8,600
223003 Rent-Produced Assets-to private entities	0	40,000	40,000	0	90,000	90,000
227001 Travel inland	0	64,000	64,000	0	214,000	214,000
227004 Fuel, Lubricants and Oils	0	4,971	4,971	0	4,971	4,971
228002 Maintenance-Transport Equipment	0	2,500	2,500	0	2,500	2,500
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>251,871</b>	<b>251,871</b>	<b>0</b>	<b>451,871</b>	<b>451,871</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>251,871</b>	<b>251,871</b>	<b>0</b>	<b>451,871</b>	<b>451,871</b>

# VOTE: 524 Uganda Embassy in Iran, Tehran

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	251,871	251,871	0	451,871	451,871
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	251,871	0	251,871	451,871	0	451,871
<i>Total Excluding Arrears</i>	251,871	0	251,871	451,871	0	451,871
<b>Grand Total Vote 524</b>	3,134,254	0	3,134,254	3,690,254	0	3,690,254
<i>Total Excluding Arrears</i>	3,134,254	0	3,134,254	3,690,254	0	3,690,254

# VOTE: 525 Uganda Embassy in Russia, Moscow

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	300,000	0	300,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
<b>Programme: 12 Human Capital Development</b>						
01 Overseas Mission Services	80,000	0	80,000	80,000	0	80,000
<b>Total for Programme</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>Total Excluding Arrears</i>	80,000	0	80,000	80,000	0	80,000
<b>Programme: 13 Innovation, Technology Development And Transfer</b>						
01 Overseas Mission Services	118,624	0	118,624	118,624	0	118,624
<b>Total for Programme</b>	<b>118,624</b>	<b>0</b>	<b>118,624</b>	<b>118,624</b>	<b>0</b>	<b>118,624</b>
<i>Total Excluding Arrears</i>	118,624	0	118,624	118,624	0	118,624
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	3,722,168	0	3,722,168	3,550,168	0	3,550,168
<b>Total for Programme</b>	<b>3,722,168</b>	<b>0</b>	<b>3,722,168</b>	<b>3,550,168</b>	<b>0</b>	<b>3,550,168</b>
<i>Total Excluding Arrears</i>	3,722,168	0	3,722,168	3,550,168	0	3,550,168
<b>Grand Total Vote 525</b>	<b>3,920,792</b>	<b>0</b>	<b>3,920,792</b>	<b>4,048,792</b>	<b>0</b>	<b>4,048,792</b>
<i>Total Excluding Arrears</i>	3,920,792	0	3,920,792	4,048,792	0	4,048,792

# VOTE: 525 Uganda Embassy in Russia, Moscow

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Moscow, Russia	0	0	0	0	300,000	300,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Moscow, Russia	0	80,000	80,000	0	80,000	80,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Moscow, Russia	0	118,624	118,624	0	118,624	118,624
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>118,624</b>	<b>118,624</b>	<b>0</b>	<b>118,624</b>	<b>118,624</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>118,624</b>	<b>118,624</b>	<b>0</b>	<b>118,624</b>	<b>118,624</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>118,624</b>	<b>118,624</b>	<b>0</b>	<b>118,624</b>	<b>118,624</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Moscow, Russia	609,960	2,940,208	3,550,168	609,960	2,940,208	3,550,168
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>609,960</b>	<b>2,940,208</b>	<b>3,550,168</b>	<b>609,960</b>	<b>2,940,208</b>	<b>3,550,168</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1739 Retooling of Mission in Moscow - Russia	172,000	0	172,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>172,000</b>	<b>0</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>781,960</b>	<b>2,940,208</b>	<b>3,722,168</b>	<b>609,960</b>	<b>2,940,208</b>	<b>3,550,168</b>
<i>Total Excluding Arrears</i>	<b>781,960</b>	<b>2,940,208</b>	<b>3,722,168</b>	<b>609,960</b>	<b>2,940,208</b>	<b>3,550,168</b>
<b>Grand Total Vote 525</b>	<b>781,960</b>	<b>3,138,832</b>	<b>3,920,792</b>	<b>609,960</b>	<b>3,438,832</b>	<b>4,048,792</b>
<i>Total Excluding Arrears</i>	<b>781,960</b>	<b>3,138,832</b>	<b>3,920,792</b>	<b>609,960</b>	<b>3,438,832</b>	<b>4,048,792</b>

# VOTE: 525 Uganda Embassy in Russia, Moscow

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Moscow, Russia</b>						
1739 Retooling of Mission in Moscow - Russia	172,000	0	172,000	0	0	0
<b>Total for the Department 001</b>	<b>172,000</b>	<b>0</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>172,000</b>	<b>0</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>172,000</b>	<b>0</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>172,000</b>	<b>0</b>	<b>172,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 525 Uganda Embassy in Russia, Moscow

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,659,644	0	1,659,644	1,698,627	0	1,698,627
212 Social Contributions	80,000	0	80,000	70,000	0	70,000
221 General Use of goods and services	135,000	0	135,000	251,000	0	251,000
222 Communications	21,500	0	21,500	32,000	0	32,000
223 Utility and Property Expenses	1,529,300	0	1,529,300	1,346,916	0	1,346,916
226 Insurances and Licenses	3,000	0	3,000	4,000	0	4,000
227 Travel and Transport	300,348	0	300,348	574,249	0	574,249
228 Maintenance	20,000	0	20,000	72,000	0	72,000
312 Acquisition of Produced Assets	172,000	0	172,000	0	0	0
<b>Grand Total Vote 525</b>	<b>3,920,792</b>	<b>0</b>	<b>3,920,792</b>	<b>4,048,792</b>	<b>0</b>	<b>4,048,792</b>
<b>Total Excluding Arrears</b>	<b>3,920,792</b>	<b>0</b>	<b>3,920,792</b>	<b>4,048,792</b>	<b>0</b>	<b>4,048,792</b>



# VOTE: 525 Uganda Embassy in Russia, Moscow

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	609,960	0	609,960
211102 Contract Staff Salaries	609,960	0	609,960	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,049,684	0	1,049,684	1,088,667	0	1,088,667
212102 Medical expenses (Employees)	80,000	0	80,000	70,000	0	70,000
221001 Advertising and Public Relations	10,000	0	10,000	20,000	0	20,000
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	16,000	0	16,000
221009 Welfare and Entertainment	100,000	0	100,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	30,000	0	30,000
221012 Small Office Equipment	5,000	0	5,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	20,000	0	20,000	25,000	0	25,000
222002 Postage and Courier	1,500	0	1,500	7,000	0	7,000
223001 Property Management Expenses	5,000	0	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	1,523,800	0	1,523,800	1,345,916	0	1,345,916
223005 Electricity	500	0	500	1,000	0	1,000
226001 Insurances	3,000	0	3,000	4,000	0	4,000
227001 Travel inland	198,624	0	198,624	398,624	0	398,624
227002 Travel abroad	16,724	0	16,724	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	65,000	0	65,000	65,000	0	65,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	30,625	0	30,625
228002 Maintenance-Transport Equipment	15,000	0	15,000	52,000	0	52,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000	16,000	0	16,000
228004 Maintenance-Other Fixed Assets	0	0	0	4,000	0	4,000
312221 Light ICT hardware - Acquisition	40,000	0	40,000	0	0	0
312229 Other ICT Equipment - Acquisition	20,000	0	20,000	0	0	0

## **VOTE: 525** Uganda Embassy in Russia, Moscow

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312231 Office Equipment - Acquisition	10,000	0	<b>10,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	2,000	0	<b>2,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 525</b>	<b>3,920,792</b>	<b>0</b>	<b>3,920,792</b>	<b>4,048,792</b>	<b>0</b>	<b>4,048,792</b>
<i>Total Excluding Arrears</i>	<b>3,920,792</b>	<b>0</b>	<b>3,920,792</b>	<b>4,048,792</b>	<b>0</b>	<b>4,048,792</b>

# VOTE: 525 Uganda Embassy in Russia, Moscow

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Moscow, Russia						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	80,000	80,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	300,000	300,000
<b>Total Cost for Department 001</b>	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Moscow, Russia						
<i>Budget Output 000034 Education and Skills Development</i>						
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Budget Output 000034</i>	0	80,000	80,000	0	80,000	80,000
<b>Total Cost for Department 001</b>	0	80,000	80,000	0	80,000	80,000
<i>Total Excluding Arrears</i>	0	80,000	80,000	0	80,000	80,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	80,000	0	80,000	80,000	0	80,000
<i>Total Excluding Arrears</i>	80,000	0	80,000	80,000	0	80,000

# VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 13 Innovation, Technology Development And Transfer</b>						
<b>SubProgramme 03 STI Ecosystem Development</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Moscow, Russia						
<i>Budget Output 370002 Technology and Innovation</i>						
227001 Travel inland	0	118,624	118,624	0	118,624	118,624
<i>Total Cost of Budget Output 370002</i>	0	118,624	118,624	0	118,624	118,624
<b>Total Cost for Department 001</b>	0	118,624	118,624	0	118,624	118,624
<i>Total Excluding Arrears</i>	0	118,624	118,624	0	118,624	118,624
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	118,624	0	118,624	118,624	0	118,624
<i>Total Excluding Arrears</i>	118,624	0	118,624	118,624	0	118,624
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Moscow, Russia						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
<i>Total Cost of Budget Output 000013</i>	0	3,000	3,000	0	3,000	3,000
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	0	0	0	609,960	0	609,960
211102 Contract Staff Salaries	609,960	0	609,960	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,036,684	1,036,684	0	1,085,667	1,085,667
212102 Medical expenses (Employees)	0	80,000	80,000	0	70,000	70,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	16,000	16,000

**VOTE: 525** Uganda Embassy in Russia, Moscow

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
<b>Budget Output 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	100,000	100,000	0	98,000	98,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	30,000	30,000
221012 Small Office Equipment	0	5,000	5,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	25,000	25,000
222002 Postage and Courier	0	1,500	1,500	0	7,000	7,000
223001 Property Management Expenses	0	5,000	5,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,523,800	1,523,800	0	1,345,916	1,345,916
223005 Electricity	0	500	500	0	1,000	1,000
226001 Insurances	0	3,000	3,000	0	4,000	4,000
227002 Travel abroad	0	16,724	16,724	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	65,000	65,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,625	30,625
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	52,000	52,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	16,000	16,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000014</b>	<b>609,960</b>	<b>2,927,208</b>	<b>3,537,168</b>	<b>609,960</b>	<b>2,935,208</b>	<b>3,545,168</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Cost for Department 001</b>	<b>609,960</b>	<b>2,940,208</b>	<b>3,550,168</b>	<b>609,960</b>	<b>2,940,208</b>	<b>3,550,168</b>
<b>Total Excluding Arrears</b>	<b>609,960</b>	<b>2,940,208</b>	<b>3,550,168</b>	<b>609,960</b>	<b>2,940,208</b>	<b>3,550,168</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1739 Retooling of Mission in Moscow - Russia						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	40,000	0	40,000	0	0	0
312229 Other ICT Equipment - Acquisition	20,000	0	20,000	0	0	0

# VOTE: 525 Uganda Embassy in Russia, Moscow

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1739 Retooling of Mission in Moscow - Russia						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312231 Office Equipment - Acquisition	10,000	0	10,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	2,000	0	2,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	172,000	0	172,000	0	0	0
<b>Total Cost for Project 1739</b>	172,000	0	172,000	0	0	0
<b>Total Excluding Arrears</b>	172,000	0	172,000	0	0	0
<b>Total for Sub-SubProgramme 01</b>	3,722,168	0	3,722,168	3,550,168	0	3,550,168
<b>Total Excluding Arrears</b>	3,722,168	0	3,722,168	3,550,168	0	3,550,168
<b>Grand Total Vote 525</b>	3,920,792	0	3,920,792	4,048,792	0	4,048,792
<b>Total Excluding Arrears</b>	3,920,792	0	3,920,792	4,048,792	0	4,048,792

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**VOTE: 525** Uganda Embassy in Russia, Moscow

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142204	Visa fees	0.050	0.050
142223	Document certification fees	0.001	0.000
<b>Total</b>		0.051	0.050

# VOTE: 526 Uganda Embassy in Australia, Canberra

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	5,112,683	0	5,112,683	4,962,683	0	4,962,683
<b>Total for Programme</b>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>4,962,683</b>	<b>0</b>	<b>4,962,683</b>
<i>Total Excluding Arrears</i>	5,112,683	0	5,112,683	4,962,683	0	4,962,683
<b>Grand Total Vote 526</b>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>5,062,683</b>	<b>0</b>	<b>5,062,683</b>
<i>Total Excluding Arrears</i>	5,112,683	0	5,112,683	5,062,683	0	5,062,683



# VOTE: 526 Uganda Embassy in Australia, Canberra

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Canberra, Australia	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Canberra, Australia	989,089	3,973,595	4,962,683	989,089	3,973,595	4,962,683
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1712 Retooling Mission in Canberra	150,000	0	150,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,139,089</b>	<b>3,973,595</b>	<b>5,112,683</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>
<i>Total Excluding Arrears</i>	<b>1,139,089</b>	<b>3,973,595</b>	<b>5,112,683</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>
<b>Grand Total Vote 526</b>	<b>1,139,089</b>	<b>3,973,595</b>	<b>5,112,683</b>	<b>989,089</b>	<b>4,073,595</b>	<b>5,062,683</b>
<i>Total Excluding Arrears</i>	<b>1,139,089</b>	<b>3,973,595</b>	<b>5,112,683</b>	<b>989,089</b>	<b>4,073,595</b>	<b>5,062,683</b>

# VOTE: 526 Uganda Embassy in Australia, Canberra

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Canberra, Australia</b>						
1712 Retooling Mission in Canberra	150,000	0	150,000	0	0	0
<b>Total for the Department 001</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 526 Uganda Embassy in Australia, Canberra

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,480,937	0	2,480,937	2,550,937	0	2,550,937
212 Social Contributions	299,947	0	299,947	265,072	0	265,072
221 General Use of goods and services	208,000	0	208,000	230,000	0	230,000
222 Communications	50,000	0	50,000	50,000	0	50,000
223 Utility and Property Expenses	1,188,675	0	1,188,675	1,188,675	0	1,188,675
227 Travel and Transport	637,000	0	637,000	667,000	0	667,000
228 Maintenance	98,125	0	98,125	111,000	0	111,000
312 Acquisition of Produced Assets	150,000	0	150,000	0	0	0
<b>Grand Total Vote 526</b>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>5,062,683</b>	<b>0</b>	<b>5,062,683</b>
<i>Total Excluding Arrears</i>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>5,062,683</b>	<b>0</b>	<b>5,062,683</b>

# VOTE: 526 Uganda Embassy in Australia, Canberra

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	989,089	0	<b>989,089</b>	989,089	0	<b>989,089</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,491,848	0	<b>1,491,848</b>	1,561,848	0	<b>1,561,848</b>
212102 Medical expenses (Employees)	299,947	0	<b>299,947</b>	265,072	0	<b>265,072</b>
221009 Welfare and Entertainment	120,000	0	<b>120,000</b>	130,000	0	<b>130,000</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221012 Small Office Equipment	38,000	0	<b>38,000</b>	50,000	0	<b>50,000</b>
222001 Information and Communication Technology Services.	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
223005 Electricity	185,000	0	<b>185,000</b>	185,000	0	<b>185,000</b>
223006 Water	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	95,000	0	<b>95,000</b>	95,000	0	<b>95,000</b>
223901 Rent-(Produced Assets) to other govt. units	898,675	0	<b>898,675</b>	898,675	0	<b>898,675</b>
227001 Travel inland	210,000	0	<b>210,000</b>	240,000	0	<b>240,000</b>
227002 Travel abroad	345,000	0	<b>345,000</b>	345,000	0	<b>345,000</b>
227004 Fuel, Lubricants and Oils	82,000	0	<b>82,000</b>	82,000	0	<b>82,000</b>
228002 Maintenance-Transport Equipment	51,000	0	<b>51,000</b>	51,000	0	<b>51,000</b>
228004 Maintenance-Other Fixed Assets	47,125	0	<b>47,125</b>	60,000	0	<b>60,000</b>
312235 Furniture and Fittings - Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
<b>Grand Total Vote 526</b>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>5,062,683</b>	<b>0</b>	<b>5,062,683</b>
<b>Total Excluding Arrears</b>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>5,062,683</b>	<b>0</b>	<b>5,062,683</b>

# VOTE: 526 Uganda Embassy in Australia, Canberra

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	989,089	0	989,089	989,089	0	989,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,491,848	1,491,848	0	1,501,848	1,501,848
212102 Medical expenses (Employees)	0	299,947	299,947	0	265,072	265,072
221009 Welfare and Entertainment	0	120,000	120,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	40,000	40,000
221012 Small Office Equipment	0	38,000	38,000	0	50,000	50,000

# VOTE: 526 Uganda Embassy in Australia, Canberra

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Canberra, Australia						
<b>Budget Output 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	185,000	185,000	0	185,000	185,000
223006 Water	0	10,000	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	95,000	95,000	0	95,000	95,000
223901 Rent-(Produced Assets) to other govt. units	0	898,675	898,675	0	898,675	898,675
227001 Travel inland	0	210,000	210,000	0	210,000	210,000
227002 Travel abroad	0	345,000	345,000	0	345,000	345,000
227004 Fuel, Lubricants and Oils	0	82,000	82,000	0	82,000	82,000
228002 Maintenance-Transport Equipment	0	51,000	51,000	0	51,000	51,000
228004 Maintenance-Other Fixed Assets	0	47,125	47,125	0	60,000	60,000
<b>Total Cost of Budget Output 000014</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>
<b>Total Cost for Department 001</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>
<b>Total Excluding Arrears</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>	<b>989,089</b>	<b>3,973,595</b>	<b>4,962,683</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1712 Retooling Mission in Canberra						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1712</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>4,962,683</b>	<b>0</b>	<b>4,962,683</b>
<b>Total Excluding Arrears</b>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>4,962,683</b>	<b>0</b>	<b>4,962,683</b>
<b>Grand Total Vote 526</b>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>5,062,683</b>	<b>0</b>	<b>5,062,683</b>
<b>Total Excluding Arrears</b>	<b>5,112,683</b>	<b>0</b>	<b>5,112,683</b>	<b>5,062,683</b>	<b>0</b>	<b>5,062,683</b>

# VOTE: 527 Uganda Embassy in South Sudan, Juba

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 07 Private Sector Development</b>						
01 Overseas Mission Services	150,000	0	150,000	150,000	0	150,000
<b>Total for Programme</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	3,663,816	0	3,663,816	4,713,816	0	4,713,816
<b>Total for Programme</b>	<b>3,663,816</b>	<b>0</b>	<b>3,663,816</b>	<b>4,713,816</b>	<b>0</b>	<b>4,713,816</b>
<i>Total Excluding Arrears</i>	<b>3,663,816</b>	<b>0</b>	<b>3,663,816</b>	<b>4,713,816</b>	<b>0</b>	<b>4,713,816</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	155,000	0	155,000	155,000	0	155,000
<b>Total for Programme</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>
<i>Total Excluding Arrears</i>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>
<b>Grand Total Vote 527</b>	<b>3,968,816</b>	<b>0</b>	<b>3,968,816</b>	<b>5,118,816</b>	<b>0</b>	<b>5,118,816</b>
<i>Total Excluding Arrears</i>	<b>3,968,816</b>	<b>0</b>	<b>3,968,816</b>	<b>5,118,816</b>	<b>0</b>	<b>5,118,816</b>

# VOTE: 527 Uganda Embassy in South Sudan, Juba

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Juba, South Sudan	0	0	0	0	50,000	50,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Juba, South Sudan	0	0	0	0	50,000	50,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Juba, South Sudan	0	150,000	150,000	0	150,000	150,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>



**VOTE: 527** Uganda Embassy in South Sudan, Juba

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Juba, South Sudan	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>423,024</b>	<b>3,240,792</b>	<b>3,663,816</b>	<b>423,024</b>	<b>3,240,792</b>	<b>3,663,816</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1711 Retooling of Mission in Juba	0	0	0	1,050,000	0	1,050,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>423,024</b>	<b>3,240,792</b>	<b>3,663,816</b>	<b>1,473,024</b>	<b>3,240,792</b>	<b>4,713,816</b>
<i>Total Excluding Arrears</i>	423,024	3,240,792	3,663,816	1,473,024	3,240,792	4,713,816
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Juba, South Sudan	0	155,000	155,000	0	155,000	155,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<i>Total Excluding Arrears</i>	0	155,000	155,000	0	155,000	155,000
<b>Grand Total Vote 527</b>	<b>423,024</b>	<b>3,545,792</b>	<b>3,968,816</b>	<b>1,473,024</b>	<b>3,645,792</b>	<b>5,118,816</b>
<i>Total Excluding Arrears</i>	423,024	3,545,792	3,968,816	1,473,024	3,645,792	5,118,816

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Juba, South Sudan</b>						
1711 Retooling of Mission in Juba	0	0	0	1,050,000	0	1,050,000
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<i>Total Excluding Arrears</i>	0	0	0	1,050,000	0	1,050,000
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<i>Total Excluding Arrears</i>	0	0	0	1,050,000	0	1,050,000

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,848,024	0	1,848,024	1,878,024	0	1,878,024
212 Social Contributions	121,400	0	121,400	121,400	0	121,400
221 General Use of goods and services	388,500	0	388,500	458,500	0	458,500
223 Utility and Property Expenses	995,892	0	995,892	995,892	0	995,892
226 Insurances and Licenses	30,000	0	30,000	30,000	0	30,000
227 Travel and Transport	450,000	0	450,000	450,000	0	450,000
228 Maintenance	135,000	0	135,000	135,000	0	135,000
312 Acquisition of Produced Assets	0	0	0	1,050,000	0	1,050,000
<b>Grand Total Vote 527</b>	<b>3,968,816</b>	<b>0</b>	<b>3,968,816</b>	<b>5,118,816</b>	<b>0</b>	<b>5,118,816</b>
<i>Total Excluding Arrears</i>	<b>3,968,816</b>	<b>0</b>	<b>3,968,816</b>	<b>5,118,816</b>	<b>0</b>	<b>5,118,816</b>

# VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,425,000	0	1,425,000	1,455,000	0	1,455,000
212102 Medical expenses (Employees)	101,400	0	101,400	101,400	0	101,400
212103 Incapacity benefits (Employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	80,000	0	80,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	63,500	0	63,500	63,500	0	63,500
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221012 Small Office Equipment	40,000	0	40,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	25,000	0	25,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	780,892	0	780,892	780,892	0	780,892
223004 Guard and Security services	45,000	0	45,000	45,000	0	45,000
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	50,000	0	50,000	50,000	0	50,000
226001 Insurances	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	110,000	0	110,000	145,000	0	145,000
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	295,000	0	295,000	260,000	0	260,000
228002 Maintenance-Transport Equipment	55,000	0	55,000	55,000	0	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	30,000	0	30,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	0	0	0	950,000	0	950,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
<b>Grand Total Vote 527</b>	<b>3,968,816</b>	<b>0</b>	<b>3,968,816</b>	<b>5,118,816</b>	<b>0</b>	<b>5,118,816</b>
<b>Total Excluding Arrears</b>	<b>3,968,816</b>	<b>0</b>	<b>3,968,816</b>	<b>5,118,816</b>	<b>0</b>	<b>5,118,816</b>

# VOTE: 527 Uganda Embassy in South Sudan, Juba

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Juba, South Sudan						
<i>Budget Output 120009 Tourism Promotion</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	50,000	50,000
<b>Total Cost for Department 001</b>	0	0	0	0	50,000	50,000
<b>Total Excluding Arrears</b>	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	50,000	0	50,000
<b>Total Excluding Arrears</b>	0	0	0	50,000	0	50,000
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Juba, South Sudan						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	50,000	50,000
<b>Total Cost for Department 001</b>	0	0	0	0	50,000	50,000
<b>Total Excluding Arrears</b>	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	50,000	0	50,000
<b>Total Excluding Arrears</b>	0	0	0	50,000	0	50,000

# VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Juba, South Sudan						
<i>Budget Output 000088 Investment Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
<i>Total Cost of Budget Output 000088</i>	0	150,000	150,000	0	150,000	150,000
<b>Total Cost for Department 001</b>	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	0	0	0
<i>Total Excluding Arrears</i>	0	0	0	0	0	0
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	423,024	0	<b>423,024</b>	423,024	0	<b>423,024</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,360,000	<b>1,360,000</b>	0	1,360,000	<b>1,360,000</b>
212102 Medical expenses (Employees)	0	101,400	<b>101,400</b>	0	101,400	<b>101,400</b>
212103 Incapacity benefits (Employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221012 Small Office Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221014 Bank Charges and other Bank related costs	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
223003 Rent-Produced Assets-to private entities	0	780,892	<b>780,892</b>	0	780,892	<b>780,892</b>
223004 Guard and Security services	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
223005 Electricity	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
226001 Insurances	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	45,000	<b>45,000</b>	0	45,000	<b>45,000</b>
227004 Fuel, Lubricants and Oils	0	260,000	<b>260,000</b>	0	260,000	<b>260,000</b>
228002 Maintenance-Transport Equipment	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228004 Maintenance-Other Fixed Assets	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>423,024</b>	<b>3,240,792</b>	<b>3,663,816</b>	<b>423,024</b>	<b>3,240,792</b>	<b>3,663,816</b>
<b>Total Cost for Department 001</b>	<b>423,024</b>	<b>3,240,792</b>	<b>3,663,816</b>	<b>423,024</b>	<b>3,240,792</b>	<b>3,663,816</b>
<b>Total Excluding Arrears</b>	<b>423,024</b>	<b>3,240,792</b>	<b>3,663,816</b>	<b>423,024</b>	<b>3,240,792</b>	<b>3,663,816</b>
<b>Development Budget Estimates</b>						

# VOTE: 527 Uganda Embassy in South Sudan, Juba

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1711 Retooling of Mission in Juba						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	0	0	0	950,000	0	950,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<b>Total Cost for Project 1711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,663,816</b>	<b>0</b>	<b>3,663,816</b>	<b>4,713,816</b>	<b>0</b>	<b>4,713,816</b>
<b>Total Excluding Arrears</b>	<b>3,663,816</b>	<b>0</b>	<b>3,663,816</b>	<b>4,713,816</b>	<b>0</b>	<b>4,713,816</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Juba, South Sudan						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	20,000	20,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>
<b>Total Excluding Arrears</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>155,000</b>
<b>Grand Total Vote 527</b>	<b>3,968,816</b>	<b>0</b>	<b>3,968,816</b>	<b>5,118,816</b>	<b>0</b>	<b>5,118,816</b>
<b>Total Excluding Arrears</b>	<b>3,968,816</b>	<b>0</b>	<b>3,968,816</b>	<b>5,118,816</b>	<b>0</b>	<b>5,118,816</b>



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**VOTE: 527** Uganda Embassy in South Sudan, Juba

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142204	Visa fees	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
<b>Total</b>		0.000	0.000

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	4,648,125	0	4,648,125	16,171,326	0	16,171,326
<b>Total for Programme</b>	<b>4,648,125</b>	<b>0</b>	<b>4,648,125</b>	<b>16,171,326</b>	<b>0</b>	<b>16,171,326</b>
<i>Total Excluding Arrears</i>	4,648,125	0	4,648,125	16,171,326	0	16,171,326
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<b>Total for Programme</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<i>Total Excluding Arrears</i>	1,600,000	0	1,600,000	1,600,000	0	1,600,000
<b>Grand Total Vote 528</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>17,771,326</b>	<b>0</b>	<b>17,771,326</b>
<i>Total Excluding Arrears</i>	6,248,125	0	6,248,125	17,771,326	0	17,771,326

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Abu Dhabi, United Arab Emirates	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,098,125</b>	<b>3,550,000</b>	<b>4,648,125</b>	<b>1,831,326</b>	<b>3,550,000</b>	<b>5,381,326</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1744 Retooling Mission in Abu Dhabi	0	0	0	10,790,000	0	10,790,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,098,125</b>	<b>3,550,000</b>	<b>4,648,125</b>	<b>12,621,326</b>	<b>3,550,000</b>	<b>16,171,326</b>
<i>Total Excluding Arrears</i>	1,098,125	3,550,000	4,648,125	12,621,326	3,550,000	16,171,326
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Abu Dhabi, United Arab Emirates	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<i>Total Excluding Arrears</i>	0	1,600,000	1,600,000	0	1,600,000	1,600,000
<b>Grand Total Vote 528</b>	<b>1,098,125</b>	<b>5,150,000</b>	<b>6,248,125</b>	<b>12,621,326</b>	<b>5,150,000</b>	<b>17,771,326</b>
<i>Total Excluding Arrears</i>	1,098,125	5,150,000	6,248,125	12,621,326	5,150,000	17,771,326

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Abu Dhabi, United Arab Emirates</b>						
1744 Retooling Mission in Abu Dhabi	0	0	0	10,790,000	0	10,790,000
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<b>Grand Total Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,790,000</b>	<b>0</b>	<b>10,790,000</b>

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,862,125	0	2,862,125	3,541,326	0	3,541,326
212 Social Contributions	200,000	0	200,000	200,000	0	200,000
221 General Use of goods and services	712,000	0	712,000	266,000	0	266,000
222 Communications	0	0	0	60,000	0	60,000
223 Utility and Property Expenses	1,840,000	0	1,840,000	2,641,000	0	2,641,000
227 Travel and Transport	554,000	0	554,000	233,000	0	233,000
228 Maintenance	80,000	0	80,000	40,000	0	40,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	10,790,000	0	10,790,000
<b>Grand Total Vote 528</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>17,771,326</b>	<b>0</b>	<b>17,771,326</b>
<i>Total Excluding Arrears</i>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>17,771,326</b>	<b>0</b>	<b>17,771,326</b>

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,098,125	0	<b>1,098,125</b>	1,831,326	0	<b>1,831,326</b>
211104 Employee Gratuity	84,000	0	<b>84,000</b>	80,000	0	<b>80,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,680,000	0	<b>1,680,000</b>	1,630,000	0	<b>1,630,000</b>
212102 Medical expenses (Employees)	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
221001 Advertising and Public Relations	150,000	0	<b>150,000</b>	75,000	0	<b>75,000</b>
221002 Workshops, Meetings and Seminars	80,000	0	<b>80,000</b>	40,000	0	<b>40,000</b>
221007 Books, Periodicals & Newspapers	25,000	0	<b>25,000</b>	12,500	0	<b>12,500</b>
221008 Information and Communication Technology Supplies.	120,000	0	<b>120,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	220,000	0	<b>220,000</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	27,000	0	<b>27,000</b>	13,500	0	<b>13,500</b>
221012 Small Office Equipment	80,000	0	<b>80,000</b>	20,000	0	<b>20,000</b>
221014 Bank Charges and other Bank related costs	10,000	0	<b>10,000</b>	5,000	0	<b>5,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	60,000	0	<b>60,000</b>
223003 Rent-Produced Assets-to private entities	1,740,000	0	<b>1,740,000</b>	2,572,000	0	<b>2,572,000</b>
223005 Electricity	50,000	0	<b>50,000</b>	35,000	0	<b>35,000</b>
223006 Water	50,000	0	<b>50,000</b>	34,000	0	<b>34,000</b>
227001 Travel inland	372,000	0	<b>372,000</b>	100,000	0	<b>100,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	182,000	0	<b>182,000</b>	83,000	0	<b>83,000</b>
228002 Maintenance-Transport Equipment	80,000	0	<b>80,000</b>	40,000	0	<b>40,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	10,790,000	0	<b>10,790,000</b>
<b>Grand Total Vote 528</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>17,771,326</b>	<b>0</b>	<b>17,771,326</b>
<i>Total Excluding Arrears</i>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>17,771,326</b>	<b>0</b>	<b>17,771,326</b>

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,098,125	0	1,098,125	1,831,326	0	1,831,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,680,000	1,680,000	0	928,000	928,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	40,000	40,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,740,000	1,740,000	0	2,572,000	2,572,000
223005 Electricity	0	8,000	8,000	0	0	0
223006 Water	0	2,000	2,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<b>Total Cost for Department 001</b>	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<i>Total Excluding Arrears</i>	1,098,125	3,550,000	4,648,125	1,831,326	3,550,000	5,381,326
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1744 Retooling Mission in Abu Dhabi						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
313121 Non-Residential Buildings - Improvement	0	0	0	10,790,000	0	10,790,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	10,790,000	0	10,790,000
<b>Total Cost for Project 1744</b>	0	0	0	10,790,000	0	10,790,000
<i>Total Excluding Arrears</i>	0	0	0	10,790,000	0	10,790,000
<b>Total for Sub-SubProgramme 01</b>	4,648,125	0	4,648,125	16,171,326	0	16,171,326
<i>Total Excluding Arrears</i>	4,648,125	0	4,648,125	16,171,326	0	16,171,326
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Abu Dhabi, United Arab Emirates						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211104 Employee Gratuity	0	84,000	<b>84,000</b>	0	80,000	<b>80,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	702,000	<b>702,000</b>
212102 Medical expenses (Employees)	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221001 Advertising and Public Relations	0	110,000	<b>110,000</b>	0	75,000	<b>75,000</b>
221002 Workshops, Meetings and Seminars	0	80,000	<b>80,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	25,000	<b>25,000</b>	0	12,500	<b>12,500</b>
221008 Information and Communication Technology Supplies.	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	210,000	<b>210,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	27,000	<b>27,000</b>	0	13,500	<b>13,500</b>
221012 Small Office Equipment	0	40,000	<b>40,000</b>	0	20,000	<b>20,000</b>
221014 Bank Charges and other Bank related costs	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	60,000	<b>60,000</b>
223005 Electricity	0	42,000	<b>42,000</b>	0	35,000	<b>35,000</b>
223006 Water	0	48,000	<b>48,000</b>	0	34,000	<b>34,000</b>
227001 Travel inland	0	372,000	<b>372,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	152,000	<b>152,000</b>	0	83,000	<b>83,000</b>
228002 Maintenance-Transport Equipment	0	80,000	<b>80,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Excluding Arrears</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Grand Total Vote 528</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>17,771,326</b>	<b>0</b>	<b>17,771,326</b>
<b>Total Excluding Arrears</b>	<b>6,248,125</b>	<b>0</b>	<b>6,248,125</b>	<b>17,771,326</b>	<b>0</b>	<b>17,771,326</b>



# VOTE: 528 Uganda Embassy in United Arab Emirates, Abudhabi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.012	0.010
142206	Other migration permits (excluding passport and visa fees)	0.011	0.030
142223	Document certification fees	0.026	0.120
<b>Total</b>		0.050	0.160

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	2,981,816	0	2,981,816	3,321,816	0	3,321,816
<b>Total for Programme</b>	<b>2,981,816</b>	<b>0</b>	<b>2,981,816</b>	<b>3,321,816</b>	<b>0</b>	<b>3,321,816</b>
<i>Total Excluding Arrears</i>	2,981,816	0	2,981,816	3,321,816	0	3,321,816
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
<b>Grand Total Vote 529</b>	<b>2,981,816</b>	<b>0</b>	<b>2,981,816</b>	<b>4,421,816</b>	<b>0</b>	<b>4,421,816</b>
<i>Total Excluding Arrears</i>	2,981,816	0	2,981,816	4,421,816	0	4,421,816

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Bujumbura, Burundi	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Bujumbura, Burundi	456,402	2,245,414	2,701,816	456,402	2,240,414	2,696,816
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>456,402</b>	<b>2,245,414</b>	<b>2,701,816</b>	<b>456,402</b>	<b>2,240,414</b>	<b>2,696,816</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1734 Retooling of Mission in Bujumbura - Burundi	150,000	0	150,000	490,000	0	490,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>606,402</b>	<b>2,245,414</b>	<b>2,851,816</b>	<b>946,402</b>	<b>2,240,414</b>	<b>3,186,816</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Bujumbura, Burundi	0	30,000	30,000	0	35,000	35,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Bujumbura, Burundi	0	100,000	100,000	0	100,000	100,000

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	606,402	2,375,414	2,981,816	946,402	2,375,414	3,321,816
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Bujumbura, Burundi	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<b>Grand Total Vote 529</b>	<b>606,402</b>	<b>2,375,414</b>	<b>2,981,816</b>	<b>946,402</b>	<b>3,475,414</b>	<b>4,421,816</b>
<i>Total Excluding Arrears</i>	606,402	2,375,414	2,981,816	946,402	3,475,414	4,421,816

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Bujumbura, Burundi</b>						
1734 Retooling of Mission in Bujumbura - Burundi	150,000	0	150,000	490,000	0	490,000
<b>Total for the Department 001</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
<i>Total Excluding Arrears</i>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
<b>Grand Total Vote</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
<i>Total Excluding Arrears</i>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,867,843	0	1,867,843	2,427,843	0	2,427,843
212 Social Contributions	56,500	0	56,500	56,500	0	56,500
221 General Use of goods and services	100,969	0	100,969	215,000	0	215,000
222 Communications	62,000	0	62,000	82,000	0	82,000
223 Utility and Property Expenses	512,203	0	512,203	517,203	0	517,203
226 Insurances and Licenses	15,000	0	15,000	15,000	0	15,000
227 Travel and Transport	108,000	0	108,000	538,269	0	538,269
228 Maintenance	109,300	0	109,300	80,000	0	80,000
312 Acquisition of Produced Assets	150,000	0	150,000	490,000	0	490,000
<b>Grand Total Vote 529</b>	<b>2,981,816</b>	<b>0</b>	<b>2,981,816</b>	<b>4,421,816</b>	<b>0</b>	<b>4,421,816</b>
<i>Total Excluding Arrears</i>	<b>2,981,816</b>	<b>0</b>	<b>2,981,816</b>	<b>4,421,816</b>	<b>0</b>	<b>4,421,816</b>

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	456,402	0	456,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,411,441	0	1,411,441	1,971,441	0	1,971,441
212102 Medical expenses (Employees)	41,500	0	41,500	41,500	0	41,500
212201 Social Security Contributions	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	20,000	0	20,000	50,000	0	50,000
221003 Staff Training	10,000	0	10,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	1,969	0	1,969	5,000	0	5,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	25,000	0	25,000
221009 Welfare and Entertainment	50,000	0	50,000	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	11,000	0	11,000	30,000	0	30,000
222001 Information and Communication Technology Services.	57,000	0	57,000	77,000	0	77,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	438,203	0	438,203	438,203	0	438,203
223004 Guard and Security services	30,000	0	30,000	35,000	0	35,000
223005 Electricity	35,000	0	35,000	35,000	0	35,000
223006 Water	9,000	0	9,000	9,000	0	9,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
227001 Travel inland	50,000	0	50,000	300,000	0	300,000
227002 Travel abroad	20,000	0	20,000	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	8,269	0	8,269
227004 Fuel, Lubricants and Oils	28,000	0	28,000	110,000	0	110,000
228001 Maintenance-Buildings and Structures	30,000	0	30,000	0	0	0
228002 Maintenance-Transport Equipment	29,000	0	29,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,300	0	50,300	50,000	0	50,000
312212 Light Vehicles - Acquisition	150,000	0	150,000	490,000	0	490,000
<b>Grand Total Vote 529</b>	<b>2,981,816</b>	<b>0</b>	<b>2,981,816</b>	<b>4,421,816</b>	<b>0</b>	<b>4,421,816</b>
<b>Total Excluding Arrears</b>	<b>2,981,816</b>	<b>0</b>	<b>2,981,816</b>	<b>4,421,816</b>	<b>0</b>	<b>4,421,816</b>

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Bujumbura, Burundi						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 120009</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Bujumbura, Burundi						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	456,402	0	456,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,351,441	1,351,441	0	1,351,441	1,351,441
212102 Medical expenses (Employees)	0	41,500	41,500	0	41,500	41,500
212201 Social Security Contributions	0	15,000	15,000	0	15,000	15,000



# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<b>Budget Output 000014 Administrative and Support Services</b>						
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,969	1,969	0	0	0
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	11,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	57,000	57,000	0	57,000	57,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	438,203	438,203	0	438,203	438,203
223005 Electricity	0	35,000	35,000	0	35,000	35,000
223006 Water	0	9,000	9,000	0	9,000	9,000
226001 Insurances	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	30,000	30,000	0	50,000	50,000
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	8,269	8,269
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	29,000	29,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,300	50,300	0	50,000	50,000
<b>Total Cost of Budget Output 000014</b>	<b>456,402</b>	<b>2,245,414</b>	<b>2,701,816</b>	<b>456,402</b>	<b>2,240,414</b>	<b>2,696,816</b>
<b>Total Cost for Department 001</b>	<b>456,402</b>	<b>2,245,414</b>	<b>2,701,816</b>	<b>456,402</b>	<b>2,240,414</b>	<b>2,696,816</b>
<b>Total Excluding Arrears</b>	<b>456,402</b>	<b>2,245,414</b>	<b>2,701,816</b>	<b>456,402</b>	<b>2,240,414</b>	<b>2,696,816</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1734 Retooling of Mission in Bujumbura - Burundi						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	150,000	0	150,000	490,000	0	490,000
<b>Total Cost of Budget Output 000003</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
<b>Total Cost for Project 1734</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	150,000	0	150,000	490,000	0	490,000
<b>Total for Sub-SubProgramme 01</b>	<b>2,851,816</b>	<b>0</b>	<b>2,851,816</b>	<b>3,186,816</b>	<b>0</b>	<b>3,186,816</b>
<i>Total Excluding Arrears</i>	2,851,816	0	2,851,816	3,186,816	0	3,186,816
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Bujumbura, Burundi						
<i>Budget Output 460057 Peace and security</i>						
223004 Guard and Security services	0	30,000	30,000	0	35,000	35,000
<i>Total Cost of Budget Output 460057</i>	0	30,000	30,000	0	35,000	35,000
<b>Total Cost for Department 001</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<i>Total Excluding Arrears</i>	0	30,000	30,000	0	35,000	35,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<i>Total Excluding Arrears</i>	30,000	0	30,000	35,000	0	35,000
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Bujumbura, Burundi						
<i>Budget Output 460056 Consulars services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000
<i>Total Cost of Budget Output 460056</i>	0	100,000	100,000	0	100,000	100,000
<b>Total Cost for Department 001</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						

# VOTE: 529 Uganda Embassy in Burundi, Bujumbura

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	100,000	0	100,000	100,000	0	100,000
<b>Total Excluding Arrears</b>	100,000	0	100,000	100,000	0	100,000
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Bujumbura, Burundi						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	540,000	540,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	250,000	250,000
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 529</b>	<b>2,981,816</b>	<b>0</b>	<b>2,981,816</b>	<b>4,421,816</b>	<b>0</b>	<b>4,421,816</b>
<b>Total Excluding Arrears</b>	<b>2,981,816</b>	<b>0</b>	<b>2,981,816</b>	<b>4,421,816</b>	<b>0</b>	<b>4,421,816</b>

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**VOTE: 529** Uganda Embassy in Burundi, Bujumbura

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.020	0.008
<b>Total</b>		0.020	0.008

# VOTE: 530 Uganda Consulate in China, Guangzhou

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 02 Mineral Development</b>						
01 Overseas Mission Services	0	0	0	50,000	0	50,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	11,200,000	0	11,200,000	14,242,612	0	14,242,612
<b>Total for Programme</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>14,242,612</b>	<b>0</b>	<b>14,242,612</b>
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,242,612	0	14,242,612
<b>Grand Total Vote 530</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>14,392,612</b>	<b>0</b>	<b>14,392,612</b>
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,392,612	0	14,392,612

# VOTE: 530 Uganda Consulate in China, Guangzhou

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Guangzhou, China	0	0	0	0	50,000	50,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Guangzhou, China	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Guangzhou, China	419,124	3,280,876	3,700,000	419,124	3,277,876	3,697,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>419,124</b>	<b>3,280,876</b>	<b>3,700,000</b>	<b>419,124</b>	<b>3,277,876</b>	<b>3,697,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1710 Retooling of Uganda Mission in Guangzhou	7,500,000	0	7,500,000	10,542,612	0	10,542,612
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>
<b>Total for Sub Sub Programme 01</b>	<b>7,919,124</b>	<b>3,280,876</b>	<b>11,200,000</b>	<b>10,961,736</b>	<b>3,277,876</b>	<b>14,239,612</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Guangzhou, China	0	0	0	0	3,000	3,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<i>Total Excluding Arrears</i>	7,919,124	3,280,876	11,200,000	10,961,736	3,280,876	14,242,612
<b>Grand Total Vote 530</b>	<b>7,919,124</b>	<b>3,280,876</b>	<b>11,200,000</b>	<b>10,961,736</b>	<b>3,430,876</b>	<b>14,392,612</b>
<i>Total Excluding Arrears</i>	7,919,124	3,280,876	11,200,000	10,961,736	3,430,876	14,392,612

# VOTE: 530 Uganda Consulate in China, Guangzhou

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Consulate in Guangzhou, China</b>						
1710 Retooling of Uganda Mission in Guangzhou	7,500,000	0	7,500,000	10,542,612	0	10,542,612
<b>Total for the Department 001</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>
<i>Total Excluding Arrears</i>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>
<b>Grand Total Vote</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>
<i>Total Excluding Arrears</i>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>



# VOTE: 530 Uganda Consulate in China, Guangzhou

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,710,081	0	1,710,081	1,772,633	0	1,772,633
212 Social Contributions	125,838	0	125,838	80,000	0	80,000
221 General Use of goods and services	209,200	0	209,200	183,560	0	183,560
222 Communications	103,000	0	103,000	103,000	0	103,000
223 Utility and Property Expenses	1,311,248	0	1,311,248	1,265,696	0	1,265,696
225 Professional Services	1,000	0	1,000	1,000	0	1,000
226 Insurances and Licenses	9,000	0	9,000	9,000	0	9,000
227 Travel and Transport	206,749	0	206,749	411,227	0	411,227
228 Maintenance	23,884	0	23,884	23,884	0	23,884
312 Acquisition of Produced Assets	7,500,000	0	7,500,000	10,542,612	0	10,542,612
<b>Grand Total Vote 530</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>14,392,612</b>	<b>0</b>	<b>14,392,612</b>
<i>Total Excluding Arrears</i>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>14,392,612</b>	<b>0</b>	<b>14,392,612</b>

# VOTE: 530 Uganda Consulate in China, Guangzhou

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,957	0	1,290,957	1,353,509	0	1,353,509
212102 Medical expenses (Employees)	125,838	0	125,838	80,000	0	80,000
221003 Staff Training	50,000	0	50,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	1,500	0	1,500	1,500	0	1,500
221009 Welfare and Entertainment	129,700	0	129,700	98,060	0	98,060
221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000	19,000	0	19,000
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	5,000	0	5,000
222001 Information and Communication Technology Services.	97,000	0	97,000	97,000	0	97,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223003 Rent-Produced Assets-to private entities	1,299,648	0	1,299,648	1,254,096	0	1,254,096
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	1,000	0	1,000	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	600	600	0	600
225201 Consultancy Services-Capital	1,000	0	1,000	1,000	0	1,000
226001 Insurances	9,000	0	9,000	9,000	0	9,000
227001 Travel inland	182,865	0	182,865	247,343	0	247,343
227003 Carriage, Haulage, Freight and transport hire	0	0	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	23,884	0	23,884	23,884	0	23,884
228002 Maintenance-Transport Equipment	15,000	0	15,000	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884	0	8,884	8,884	0	8,884
312121 Non-Residential Buildings - Acquisition	7,450,000	0	7,450,000	10,542,612	0	10,542,612
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
<b>Grand Total Vote 530</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>14,392,612</b>	<b>0</b>	<b>14,392,612</b>
<i>Total Excluding Arrears</i>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>14,392,612</b>	<b>0</b>	<b>14,392,612</b>

# VOTE: 530 Uganda Consulate in China, Guangzhou

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Consulate in Guangzhou, China						
<i>Budget Output 000088 Investment Promotion</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	37,000	37,000
<i>Total Cost of Budget Output 000088</i>	0	0	0	0	50,000	50,000
<b>Total Cost for Department 001</b>	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Consulate in Guangzhou, China						
<i>Budget Output 120009 Tourism Promotion</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	70,000	70,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

# VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	0	0	1,640	1,640
227001 Travel inland	0	0	0	0	1,640	1,640
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281</b>	<b>3,281</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,290,957	1,290,957	0	1,353,509	1,353,509
212102 Medical expenses (Employees)	0	125,838	125,838	0	80,000	80,000
221003 Staff Training	0	50,000	50,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	129,700	129,700	0	96,419	96,419
221011 Printing, Stationery, Photocopying and Binding	0	21,000	21,000	0	3,000	3,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	97,000	97,000	0	97,000	97,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	1,299,648	1,299,648	0	1,254,096	1,254,096
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	1,000	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	600	0	600	600
225201 Consultancy Services-Capital	0	1,000	1,000	0	1,000	1,000
226001 Insurances	0	9,000	9,000	0	9,000	9,000
227001 Travel inland	0	182,865	182,865	0	138,703	138,703

# VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<b>Budget Output 000014 Administrative and Support Services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	23,884	23,884	0	23,884	23,884
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,884	8,884	0	8,884	8,884
<b>Total Cost of Budget Output 000014</b>	<b>419,124</b>	<b>3,280,876</b>	<b>3,700,000</b>	<b>419,124</b>	<b>3,274,595</b>	<b>3,693,719</b>
<b>Total Cost for Department 001</b>	<b>419,124</b>	<b>3,280,876</b>	<b>3,700,000</b>	<b>419,124</b>	<b>3,277,876</b>	<b>3,697,000</b>
<b>Total Excluding Arrears</b>	<b>419,124</b>	<b>3,280,876</b>	<b>3,700,000</b>	<b>419,124</b>	<b>3,277,876</b>	<b>3,697,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	7,450,000	0	7,450,000	10,542,612	0	10,542,612
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>
<b>Total Cost for Project 1710</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>
<b>Total Excluding Arrears</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>14,239,612</b>	<b>0</b>	<b>14,239,612</b>
<b>Total Excluding Arrears</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>14,239,612</b>	<b>0</b>	<b>14,239,612</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<b>Budget Output 460056 Consulars services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 460056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

# VOTE: 530 Uganda Consulate in China, Guangzhou

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
<b>Total for Sub-SubProgramme 01</b>	0	0	0	3,000	0	3,000
<i>Total Excluding Arrears</i>	0	0	0	3,000	0	3,000
<b>Grand Total Vote 530</b>	11,200,000	0	11,200,000	14,392,612	0	14,392,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,392,612	0	14,392,612

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**VOTE: 530** Uganda Consulate in China, Guangzhou

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142206	Other migration permits (excluding passport and visa fees)	0.000	0.003
144149	Miscellaneous receipts/income	0.000	0.003
<b>Total</b>		0.000	0.006

# VOTE: 531 Uganda Embassy in Turkey, Ankara

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme: 07 Private Sector Development</b>						
01 Overseas Mission Services	210,000	0	210,000	210,000	0	210,000
<b>Total for Programme</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>
<i>Total Excluding Arrears</i>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>
<b>Programme: 12 Human Capital Development</b>						
01 Overseas Mission Services	150,000	0	150,000	150,000	0	150,000
<b>Total for Programme</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	7,217,949	0	7,217,949	6,417,949	0	6,417,949
<b>Total for Programme</b>	<b>7,217,949</b>	<b>0</b>	<b>7,217,949</b>	<b>6,417,949</b>	<b>0</b>	<b>6,417,949</b>
<i>Total Excluding Arrears</i>	<b>7,217,949</b>	<b>0</b>	<b>7,217,949</b>	<b>6,417,949</b>	<b>0</b>	<b>6,417,949</b>
<b>Grand Total Vote 531</b>	<b>7,577,949</b>	<b>0</b>	<b>7,577,949</b>	<b>6,877,949</b>	<b>0</b>	<b>6,877,949</b>
<i>Total Excluding Arrears</i>	<b>7,577,949</b>	<b>0</b>	<b>7,577,949</b>	<b>6,877,949</b>	<b>0</b>	<b>6,877,949</b>



# VOTE: 531 Uganda Embassy in Turkey, Ankara

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Ankara, Turkey	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Ankara, Turkey	0	210,000	210,000	0	210,000	210,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Ankara, Turkey	0	150,000	150,000	0	150,000	150,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Ankara, Turkey	1,194,896	5,223,053	<b>6,417,949</b>	1,194,896	5,223,053	<b>6,417,949</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1713 Retooling of Mission in Ankara	800,000	0	<b>800,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,994,896</b>	<b>5,223,053</b>	<b>7,217,949</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>
<i>Total Excluding Arrears</i>	<b>1,994,896</b>	<b>5,223,053</b>	<b>7,217,949</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>
<b>Grand Total Vote 531</b>	<b>1,994,896</b>	<b>5,583,053</b>	<b>7,577,949</b>	<b>1,194,896</b>	<b>5,683,053</b>	<b>6,877,949</b>
<i>Total Excluding Arrears</i>	<b>1,994,896</b>	<b>5,583,053</b>	<b>7,577,949</b>	<b>1,194,896</b>	<b>5,683,053</b>	<b>6,877,949</b>

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Ankara, Turkey</b>						
1713 Retooling of Mission in Ankara	800,000	0	800,000	0	0	0
<b>Total for the Department 001</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,716,586	0	2,716,586	2,733,986	0	2,733,986
212 Social Contributions	423,000	0	423,000	430,000	0	430,000
221 General Use of goods and services	808,742	0	808,742	773,300	0	773,300
222 Communications	37,000	0	37,000	37,000	0	37,000
223 Utility and Property Expenses	1,691,000	0	1,691,000	1,654,000	0	1,654,000
225 Professional Services	50,000	0	50,000	20,000	0	20,000
226 Insurances and Licenses	60,000	0	60,000	60,000	0	60,000
227 Travel and Transport	931,620	0	931,620	1,118,000	0	1,118,000
228 Maintenance	60,000	0	60,000	51,663	0	51,663
312 Acquisition of Produced Assets	800,000	0	800,000	0	0	0
<b>Grand Total Vote 531</b>	<b>7,577,949</b>	<b>0</b>	<b>7,577,949</b>	<b>6,877,949</b>	<b>0</b>	<b>6,877,949</b>
<i>Total Excluding Arrears</i>	<i>7,577,949</i>	<i>0</i>	<i>7,577,949</i>	<i>6,877,949</i>	<i>0</i>	<i>6,877,949</i>

# VOTE: 531 Uganda Embassy in Turkey, Ankara

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,194,896	0	<b>1,194,896</b>	1,194,896	0	<b>1,194,896</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,521,690	0	<b>1,521,690</b>	1,539,090	0	<b>1,539,090</b>
212101 Social Security Contributions	123,000	0	<b>123,000</b>	130,000	0	<b>130,000</b>
212102 Medical expenses (Employees)	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
221001 Advertising and Public Relations	240,000	0	<b>240,000</b>	240,000	0	<b>240,000</b>
221002 Workshops, Meetings and Seminars	160,742	0	<b>160,742</b>	160,700	0	<b>160,700</b>
221003 Staff Training	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221005 Official Ceremonies and State Functions	80,000	0	<b>80,000</b>	61,600	0	<b>61,600</b>
221008 Information and Communication Technology Supplies.	26,000	0	<b>26,000</b>	36,000	0	<b>36,000</b>
221009 Welfare and Entertainment	247,000	0	<b>247,000</b>	219,000	0	<b>219,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221012 Small Office Equipment	5,000	0	<b>5,000</b>	10,000	0	<b>10,000</b>
221017 Membership dues and Subscription fees.	10,000	0	<b>10,000</b>	4,000	0	<b>4,000</b>
222001 Information and Communication Technology Services.	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
222002 Postage and Courier	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
223001 Property Management Expenses	220,000	0	<b>220,000</b>	180,000	0	<b>180,000</b>
223004 Guard and Security services	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
223005 Electricity	25,000	0	<b>25,000</b>	26,000	0	<b>26,000</b>
223006 Water	10,000	0	<b>10,000</b>	12,000	0	<b>12,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
223901 Rent-(Produced Assets) to other govt. units	1,350,000	0	<b>1,350,000</b>	1,350,000	0	<b>1,350,000</b>
225101 Consultancy Services	50,000	0	<b>50,000</b>	20,000	0	<b>20,000</b>
226001 Insurances	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227001 Travel inland	427,000	0	<b>427,000</b>	480,000	0	<b>480,000</b>
227002 Travel abroad	280,000	0	<b>280,000</b>	398,000	0	<b>398,000</b>
227003 Carriage, Haulage, Freight and transport hire	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
227004 Fuel, Lubricants and Oils	74,620	0	<b>74,620</b>	90,000	0	<b>90,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	51,663	0	<b>51,663</b>

# VOTE: 531

## Uganda Embassy in Turkey, Ankara

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	0	0	0
312212 Light Vehicles - Acquisition	800,000	0	800,000	0	0	0
<b>Grand Total Vote 531</b>	<b>7,577,949</b>	<b>0</b>	<b>7,577,949</b>	<b>6,877,949</b>	<b>0</b>	<b>6,877,949</b>
<i>Total Excluding Arrears</i>	<i>7,577,949</i>	<i>0</i>	<i>7,577,949</i>	<i>6,877,949</i>	<i>0</i>	<i>6,877,949</i>

# VOTE: 531 Uganda Embassy in Turkey, Ankara

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 120009 Tourism Promotion</i>						
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 000088 Investment Promotion</i>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	30,000	30,000	0	12,000	12,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	50,000	50,000	0	68,000	68,000
<i>Total Cost of Budget Output 000088</i>	0	210,000	210,000	0	210,000	210,000
<b>Total Cost for Department 001</b>	0	210,000	210,000	0	210,000	210,000
<b>Total Excluding Arrears</b>	0	210,000	210,000	0	210,000	210,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	210,000	0	210,000	210,000	0	210,000

**VOTE: 531** Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<i>Total Excluding Arrears</i>	210,000	0	210,000	210,000	0	210,000
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 000034 Education and Skills Development</i>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227002 Travel abroad	0	30,000	30,000	0	40,000	40,000
<i>Total Cost of Budget Output 000034</i>	0	150,000	150,000	0	150,000	150,000
<b>Total Cost for Department 001</b>	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,194,896	0	1,194,896	1,194,896	0	1,194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,521,690	1,521,690	0	1,539,090	1,539,090
212101 Social Security Contributions	0	123,000	123,000	0	130,000	130,000
212102 Medical expenses (Employees)	0	300,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	240,000	240,000	0	240,000	240,000
221002 Workshops, Meetings and Seminars	0	100,742	100,742	0	100,700	100,700



# VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<b>Budget Output 000014 Administrative and Support Services</b>						
221003 Staff Training	0	0	0	0	2,000	2,000
221005 Official Ceremonies and State Functions	0	80,000	80,000	0	61,600	61,600
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	36,000	36,000
221009 Welfare and Entertainment	0	197,000	197,000	0	197,000	197,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	5,000	5,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
223001 Property Management Expenses	0	220,000	220,000	0	180,000	180,000
223004 Guard and Security services	0	36,000	36,000	0	36,000	36,000
223005 Electricity	0	25,000	25,000	0	26,000	26,000
223006 Water	0	10,000	10,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	50,000	0	50,000	50,000
223901 Rent-(Produced Assets) to other govt. units	0	1,350,000	1,350,000	0	1,350,000	1,350,000
225101 Consultancy Services	0	50,000	50,000	0	20,000	20,000
226001 Insurances	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	257,000	257,000	0	260,000	260,000
227002 Travel abroad	0	200,000	200,000	0	240,000	240,000
227003 Carriage, Haulage, Freight and transport hire	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	74,620	74,620	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	0	0	0	51,663	51,663
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>
<b>Total Cost for Department 001</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>
<b>Total Excluding Arrears</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>	<b>1,194,896</b>	<b>5,223,053</b>	<b>6,417,949</b>
<b>Development Budget Estimates</b>						

# VOTE: 531 Uganda Embassy in Turkey, Ankara

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1713 Retooling of Mission in Ankara						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	800,000	0	800,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	800,000	0	800,000	0	0	0
<b>Total Cost for Project 1713</b>	800,000	0	800,000	0	0	0
<b>Total Excluding Arrears</b>	800,000	0	800,000	0	0	0
<b>Total for Sub-SubProgramme 01</b>	7,217,949	0	7,217,949	6,417,949	0	6,417,949
<b>Total Excluding Arrears</b>	7,217,949	0	7,217,949	6,417,949	0	6,417,949
<b>Grand Total Vote 531</b>	7,577,949	0	7,577,949	6,877,949	0	6,877,949
<b>Total Excluding Arrears</b>	7,577,949	0	7,577,949	6,877,949	0	6,877,949

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**VOTE: 531** Uganda Embassy in Turkey, Ankara

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.000	0.015
142223	Document certification fees	0.010	0.000
<b>Total</b>		0.010	0.015

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 07 Private Sector Development</b>						
01 Overseas Mission Services	50,000	0	50,000	50,000	0	50,000
<b>Total for Programme</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	5,453,276	0	5,453,276	5,414,440	0	5,414,440
<b>Total for Programme</b>	<b>5,453,276</b>	<b>0</b>	<b>5,453,276</b>	<b>5,414,440</b>	<b>0</b>	<b>5,414,440</b>
<i>Total Excluding Arrears</i>	<b>5,453,276</b>	<b>0</b>	<b>5,453,276</b>	<b>5,414,440</b>	<b>0</b>	<b>5,414,440</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	0	0	0	1,000,000	0	1,000,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 532</b>	<b>5,503,276</b>	<b>0</b>	<b>5,503,276</b>	<b>6,464,440</b>	<b>0</b>	<b>6,464,440</b>
<i>Total Excluding Arrears</i>	<b>5,503,276</b>	<b>0</b>	<b>5,503,276</b>	<b>6,464,440</b>	<b>0</b>	<b>6,464,440</b>

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Mogadishu, Somalia	0	50,000	50,000	0	50,000	50,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Mogadishu, Somalia	134,406	2,346,168	2,480,574	134,406	2,346,168	2,480,574
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>134,406</b>	<b>2,346,168</b>	<b>2,480,574</b>	<b>134,406</b>	<b>2,346,168</b>	<b>2,480,574</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1714 Retooling of Mission in Mogadishu	2,810,000	0	2,810,000	2,771,164	0	2,771,164
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,810,000</b>	<b>0</b>	<b>2,810,000</b>	<b>2,771,164</b>	<b>0</b>	<b>2,771,164</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,944,406</b>	<b>2,346,168</b>	<b>5,290,574</b>	<b>2,905,570</b>	<b>2,346,168</b>	<b>5,251,738</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Mogadishu, Somalia	0	162,702	162,702	0	162,702	162,702
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>
<i>Total Excluding Arrears</i>	<b>2,944,406</b>	<b>2,508,870</b>	<b>5,453,276</b>	<b>2,905,570</b>	<b>2,508,870</b>	<b>5,414,440</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Mogadishu, Somalia	0	0	0	0	1,000,000	1,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Grand Total Vote 532</b>	<b>2,944,406</b>	<b>2,558,870</b>	<b>5,503,276</b>	<b>2,905,570</b>	<b>3,558,870</b>	<b>6,464,440</b>
<i>Total Excluding Arrears</i>	<b>2,944,406</b>	<b>2,558,870</b>	<b>5,503,276</b>	<b>2,905,570</b>	<b>3,558,870</b>	<b>6,464,440</b>

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Mogadishu, Somalia</b>						
1714 Retooling of Mission in Mogadishu	2,810,000	0	2,810,000	2,771,164	0	2,771,164
<b>Total for the Department 001</b>	<b>2,810,000</b>	<b>0</b>	<b>2,810,000</b>	<b>2,771,164</b>	<b>0</b>	<b>2,771,164</b>
<i>Total Excluding Arrears</i>	<b>2,810,000</b>	<b>0</b>	<b>2,810,000</b>	<b>2,771,164</b>	<b>0</b>	<b>2,771,164</b>
<b>Grand Total Vote</b>	<b>2,810,000</b>	<b>0</b>	<b>2,810,000</b>	<b>2,771,164</b>	<b>0</b>	<b>2,771,164</b>
<i>Total Excluding Arrears</i>	<b>2,810,000</b>	<b>0</b>	<b>2,810,000</b>	<b>2,771,164</b>	<b>0</b>	<b>2,771,164</b>

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,513,836	0	1,513,836	2,013,836	0	2,013,836
212 Social Contributions	117,818	0	117,818	117,818	0	117,818
221 General Use of goods and services	60,000	0	60,000	310,000	0	310,000
222 Communications	10,000	0	10,000	10,000	0	10,000
223 Utility and Property Expenses	476,520	0	476,520	476,520	0	476,520
226 Insurances and Licenses	212,800	0	212,800	212,800	0	212,800
227 Travel and Transport	142,702	0	142,702	392,702	0	392,702
228 Maintenance	159,600	0	159,600	159,600	0	159,600
312 Acquisition of Produced Assets	2,810,000	0	2,810,000	2,771,164	0	2,771,164
<b>Grand Total Vote 532</b>	<b>5,503,276</b>	<b>0</b>	<b>5,503,276</b>	<b>6,464,440</b>	<b>0</b>	<b>6,464,440</b>
<i>Total Excluding Arrears</i>	<b>5,503,276</b>	<b>0</b>	<b>5,503,276</b>	<b>6,464,440</b>	<b>0</b>	<b>6,464,440</b>



# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	134,406	0	<b>134,406</b>	134,406	0	<b>134,406</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,379,430	0	<b>1,379,430</b>	1,879,430	0	<b>1,879,430</b>
212102 Medical expenses (Employees)	117,818	0	<b>117,818</b>	117,818	0	<b>117,818</b>
221009 Welfare and Entertainment	40,000	0	<b>40,000</b>	290,000	0	<b>290,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
223001 Property Management Expenses	22,800	0	<b>22,800</b>	22,800	0	<b>22,800</b>
223003 Rent-Produced Assets-to private entities	136,800	0	<b>136,800</b>	136,800	0	<b>136,800</b>
223004 Guard and Security services	301,080	0	<b>301,080</b>	301,080	0	<b>301,080</b>
223005 Electricity	9,000	0	<b>9,000</b>	9,000	0	<b>9,000</b>
223006 Water	6,840	0	<b>6,840</b>	6,840	0	<b>6,840</b>
226001 Insurances	212,800	0	<b>212,800</b>	212,800	0	<b>212,800</b>
227001 Travel inland	131,351	0	<b>131,351</b>	381,351	0	<b>381,351</b>
227004 Fuel, Lubricants and Oils	11,351	0	<b>11,351</b>	11,351	0	<b>11,351</b>
228001 Maintenance-Buildings and Structures	77,520	0	<b>77,520</b>	77,520	0	<b>77,520</b>
228002 Maintenance-Transport Equipment	36,480	0	<b>36,480</b>	36,480	0	<b>36,480</b>
228004 Maintenance-Other Fixed Assets	45,600	0	<b>45,600</b>	45,600	0	<b>45,600</b>
312121 Non-Residential Buildings - Acquisition	2,340,000	0	<b>2,340,000</b>	941,164	0	<b>941,164</b>
312212 Light Vehicles - Acquisition	390,000	0	<b>390,000</b>	1,580,000	0	<b>1,580,000</b>
312221 Light ICT hardware - Acquisition	80,000	0	<b>80,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	250,000	0	<b>250,000</b>
<b>Grand Total Vote 532</b>	<b>5,503,276</b>	<b>0</b>	<b>5,503,276</b>	<b>6,464,440</b>	<b>0</b>	<b>6,464,440</b>
<b>Total Excluding Arrears</b>	<b>5,503,276</b>	<b>0</b>	<b>5,503,276</b>	<b>6,464,440</b>	<b>0</b>	<b>6,464,440</b>

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Mogadishu, Somalia						
<i>Budget Output 000088 Investment Promotion</i>						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 000088</i>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Mogadishu, Somalia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	134,406	0	134,406	134,406	0	134,406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,379,430	1,379,430	0	1,379,430	1,379,430
212102 Medical expenses (Employees)	0	117,818	117,818	0	117,818	117,818
223001 Property Management Expenses	0	22,800	22,800	0	22,800	22,800
223003 Rent-Produced Assets-to private entities	0	136,800	136,800	0	136,800	136,800
223004 Guard and Security services	0	301,080	301,080	0	301,080	301,080
223005 Electricity	0	9,000	9,000	0	9,000	9,000
223006 Water	0	6,840	6,840	0	6,840	6,840

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Mogadishu, Somalia						
<b>Budget Output 000014 Administrative and Support Services</b>						
226001 Insurances	0	212,800	212,800	0	212,800	212,800
228001 Maintenance-Buildings and Structures	0	77,520	77,520	0	77,520	77,520
228002 Maintenance-Transport Equipment	0	36,480	36,480	0	36,480	36,480
228004 Maintenance-Other Fixed Assets	0	45,600	45,600	0	45,600	45,600
<b>Total Cost of Budget Output 000014</b>	<b>134,406</b>	<b>2,346,168</b>	<b>2,480,574</b>	<b>134,406</b>	<b>2,346,168</b>	<b>2,480,574</b>
<b>Total Cost for Department 001</b>	<b>134,406</b>	<b>2,346,168</b>	<b>2,480,574</b>	<b>134,406</b>	<b>2,346,168</b>	<b>2,480,574</b>
<b>Total Excluding Arrears</b>	<b>134,406</b>	<b>2,346,168</b>	<b>2,480,574</b>	<b>134,406</b>	<b>2,346,168</b>	<b>2,480,574</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1714 Retooling of Mission in Mogadishu						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	2,340,000	0	2,340,000	941,164	0	941,164
312212 Light Vehicles - Acquisition	390,000	0	390,000	1,580,000	0	1,580,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	250,000	0	250,000
<b>Total Cost of Budget Output 000003</b>	<b>2,810,000</b>	<b>0</b>	<b>2,810,000</b>	<b>2,771,164</b>	<b>0</b>	<b>2,771,164</b>
<b>Total Cost for Project 1714</b>	<b>2,810,000</b>	<b>0</b>	<b>2,810,000</b>	<b>2,771,164</b>	<b>0</b>	<b>2,771,164</b>
<b>Total Excluding Arrears</b>	<b>2,810,000</b>	<b>0</b>	<b>2,810,000</b>	<b>2,771,164</b>	<b>0</b>	<b>2,771,164</b>
<b>Total for Sub-SubProgramme 01</b>	<b>5,290,574</b>	<b>0</b>	<b>5,290,574</b>	<b>5,251,738</b>	<b>0</b>	<b>5,251,738</b>
<b>Total Excluding Arrears</b>	<b>5,290,574</b>	<b>0</b>	<b>5,290,574</b>	<b>5,251,738</b>	<b>0</b>	<b>5,251,738</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Mogadishu, Somalia						
<b>Budget Output 460056 Consulars services</b>						
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	41,351	41,351	0	41,351	41,351
<b>Total Cost of Budget Output 460056</b>	<b>0</b>	<b>81,351</b>	<b>81,351</b>	<b>0</b>	<b>81,351</b>	<b>81,351</b>

# VOTE: 532 Uganda Embassy in Somalia, Mogadishu

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Mogadishu, Somalia						
<b>Budget Output 460057 Peace and security</b>						
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	11,351	11,351	0	11,351	11,351
<i>Total Cost of Budget Output 460057</i>	<b>0</b>	<b>81,351</b>	<b>81,351</b>	<b>0</b>	<b>81,351</b>	<b>81,351</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>162,702</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>	<b>0</b>	<b>162,702</b>
<b>Total Excluding Arrears</b>	<b>162,702</b>	<b>0</b>	<b>162,702</b>	<b>162,702</b>	<b>0</b>	<b>162,702</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Mogadishu, Somalia						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	500,000	500,000
221009 Welfare and Entertainment	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	250,000	250,000
<i>Total Cost of Budget Output 560009</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Grand Total Vote 532</b>	<b>5,503,276</b>	<b>0</b>	<b>5,503,276</b>	<b>6,464,440</b>	<b>0</b>	<b>6,464,440</b>
<b>Total Excluding Arrears</b>	<b>5,503,276</b>	<b>0</b>	<b>5,503,276</b>	<b>6,464,440</b>	<b>0</b>	<b>6,464,440</b>

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**VOTE: 532** Uganda Embassy in Somalia, Mogadishu

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142223	Document certification fees	0.001	0.002
<b>Total</b>		0.001	0.002

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	3,377,632	0	3,377,632	3,277,632	0	3,277,632
<b>Total for Programme</b>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>3,277,632</b>	<b>0</b>	<b>3,277,632</b>
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,277,632	0	3,277,632
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	0	0	0	600,000	0	600,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
<b>Grand Total Vote 533</b>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>3,977,632</b>	<b>0</b>	<b>3,977,632</b>
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,977,632	0	3,977,632

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kuala Lumpur, Malaysia	579,623	2,678,009	3,257,632	579,623	2,698,009	3,277,632
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>579,623</b>	<b>2,678,009</b>	<b>3,257,632</b>	<b>579,623</b>	<b>2,698,009</b>	<b>3,277,632</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>679,623</b>	<b>2,678,009</b>	<b>3,357,632</b>	<b>579,623</b>	<b>2,698,009</b>	<b>3,277,632</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kuala Lumpur, Malaysia	0	20,000	20,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>679,623</b>	<b>2,698,009</b>	<b>3,377,632</b>	<b>579,623</b>	<b>2,698,009</b>	<b>3,277,632</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Kuala Lumpur, Malaysia	0	0	0	0	600,000	600,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Grand Total Vote 533</b>	<b>679,623</b>	<b>2,698,009</b>	<b>3,377,632</b>	<b>579,623</b>	<b>3,398,009</b>	<b>3,977,632</b>
<i>Total Excluding Arrears</i>	<b>679,623</b>	<b>2,698,009</b>	<b>3,377,632</b>	<b>579,623</b>	<b>3,398,009</b>	<b>3,977,632</b>



# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Kuala Lumpur, Malaysia</b>						
1716 Retooling of Mission in Kualar Lumpur	100,000	0	100,000	0	0	0
<b>Total for the Department 001</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,490,530	0	1,490,530	1,594,030	0	1,594,030
212 Social Contributions	201,000	0	201,000	211,000	0	211,000
221 General Use of goods and services	147,142	0	147,142	506,642	0	506,642
222 Communications	40,000	0	40,000	40,000	0	40,000
223 Utility and Property Expenses	1,260,860	0	1,260,860	1,260,860	0	1,260,860
224 Supplies and Services	0	0	0	72,000	0	72,000
225 Professional Services	0	0	0	105,000	0	105,000
226 Insurances and Licenses	13,000	0	13,000	13,000	0	13,000
227 Travel and Transport	88,100	0	88,100	138,100	0	138,100
228 Maintenance	37,000	0	37,000	37,000	0	37,000
312 Acquisition of Produced Assets	100,000	0	100,000	0	0	0
<b>Grand Total Vote 533</b>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>3,977,632</b>	<b>0</b>	<b>3,977,632</b>
<b>Total Excluding Arrears</b>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>3,977,632</b>	<b>0</b>	<b>3,977,632</b>

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	579,623	0	579,623	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	910,907	0	910,907	1,014,407	0	1,014,407
212101 Social Security Contributions	25,000	0	25,000	38,000	0	38,000
212102 Medical expenses (Employees)	176,000	0	176,000	173,000	0	173,000
221001 Advertising and Public Relations	24,000	0	24,000	120,000	0	120,000
221003 Staff Training	0	0	0	88,000	0	88,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	35,842	0	35,842	35,842	0	35,842
221009 Welfare and Entertainment	47,300	0	47,300	166,800	0	166,800
221011 Printing, Stationery, Photocopying and Binding	31,500	0	31,500	86,500	0	86,500
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	500	0	500	500	0	500
222001 Information and Communication Technology Services.	30,000	0	30,000	30,000	0	30,000
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,205,160	0	1,205,160	1,205,160	0	1,205,160
223005 Electricity	49,700	0	49,700	49,700	0	49,700
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
224011 Research Expenses	0	0	0	72,000	0	72,000
225101 Consultancy Services	0	0	0	105,000	0	105,000
226001 Insurances	13,000	0	13,000	13,000	0	13,000
227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100	48,100	0	48,100
227004 Fuel, Lubricants and Oils	40,000	0	40,000	90,000	0	90,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	17,000	0	17,000	17,000	0	17,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<b>Grand Total Vote 533</b>	<b>3,377,632</b>	<b>0</b>	<b>3,377,632</b>	<b>3,977,632</b>	<b>0</b>	<b>3,977,632</b>

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**VOTE: 533** Uganda Embassy in Malaysia, Kuala Lumpur

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<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,977,632	0	3,977,632
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# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 120009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Kuala Lumpur, Malaysia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	579,623	0	579,623	579,623	0	579,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,907	890,907	0	904,407	904,407
212101 Social Security Contributions	0	25,000	25,000	0	38,000	38,000
212102 Medical expenses (Employees)	0	176,000	176,000	0	173,000	173,000
221001 Advertising and Public Relations	0	24,000	24,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	35,842	35,842	0	35,842	35,842
221009 Welfare and Entertainment	0	47,300	47,300	0	46,800	46,800
221011 Printing, Stationery, Photocopying and Binding	0	31,500	31,500	0	31,500	31,500
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<b>Budget Output 000014 Administrative and Support Services</b>						
221014 Bank Charges and other Bank related costs	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	1,205,160	1,205,160	0	1,205,160	1,205,160
223005 Electricity	0	49,700	49,700	0	49,700	49,700
223006 Water	0	4,000	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
226001 Insurances	0	13,000	13,000	0	13,000	13,000
227003 Carriage, Haulage, Freight and transport hire	0	48,100	48,100	0	48,100	48,100
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,000	17,000	0	17,000	17,000
<b>Total Cost of Budget Output 000014</b>	<b>579,623</b>	<b>2,678,009</b>	<b>3,257,632</b>	<b>579,623</b>	<b>2,698,009</b>	<b>3,277,632</b>
<b>Total Cost for Department 001</b>	<b>579,623</b>	<b>2,678,009</b>	<b>3,257,632</b>	<b>579,623</b>	<b>2,698,009</b>	<b>3,277,632</b>
<b>Total Excluding Arrears</b>	<b>579,623</b>	<b>2,678,009</b>	<b>3,257,632</b>	<b>579,623</b>	<b>2,698,009</b>	<b>3,277,632</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1716 Retooling of Mission in Kualar Lumpur						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1716</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,357,632</b>	<b>0</b>	<b>3,357,632</b>	<b>3,277,632</b>	<b>0</b>	<b>3,277,632</b>
<b>Total Excluding Arrears</b>	<b>3,357,632</b>	<b>0</b>	<b>3,357,632</b>	<b>3,277,632</b>	<b>0</b>	<b>3,277,632</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
<i>Total Cost of Budget Output 460056</i>	0	20,000	20,000	0	0	0
<b>Total Cost for Department 001</b>	0	20,000	20,000	0	0	0
<b>Total Excluding Arrears</b>	0	20,000	20,000	0	0	0
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	20,000	0	20,000	0	0	0
<b>Total Excluding Arrears</b>	20,000	0	20,000	0	0	0
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kuala Lumpur, Malaysia						
<b>Budget Output 560009 Cooperation frameworks and Development Assisstance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	110,000	110,000
221003 Staff Training	0	0	0	0	88,000	88,000
221009 Welfare and Entertainment	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
224011 Research Expenses	0	0	0	0	72,000	72,000
225101 Consultancy Services	0	0	0	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 560009</i>	0	0	0	0	600,000	600,000
<b>Total Cost for Department 001</b>	0	0	0	0	600,000	600,000
<b>Total Excluding Arrears</b>	0	0	0	0	600,000	600,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	600,000	0	600,000

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
<b>Grand Total Vote 533</b>	3,377,632	0	3,377,632	3,977,632	0	3,977,632
<i>Total Excluding Arrears</i>	3,377,632	0	3,377,632	3,977,632	0	3,977,632



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**VOTE: 533** Uganda Embassy in Malaysia, Kuala Lumpur

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142206	Other migration permits (excluding passport and visa fees)	0.004	0.000
<b>Total</b>		0.004	0.000

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	9,356,488	0	9,356,488	9,096,488	0	9,096,488
<b>Total for Programme</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,096,488</b>	<b>0</b>	<b>9,096,488</b>
<i>Total Excluding Arrears</i>	9,356,488	0	9,356,488	9,096,488	0	9,096,488
<b>Grand Total Vote 534</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>
<i>Total Excluding Arrears</i>	9,356,488	0	9,356,488	9,196,488	0	9,196,488

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Mombasa, Kenya	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Mombasa, Kenya	746,840	3,759,648	4,506,488	746,840	3,759,648	4,506,488
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1718 Retooling of Mission in Mombasa	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>5,396,840</b>	<b>3,759,648</b>	<b>9,156,488</b>	<b>5,136,840</b>	<b>3,759,648</b>	<b>8,896,488</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Mombasa, Kenya	0	200,000	200,000	0	200,000	200,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>5,396,840</b>	<b>3,959,648</b>	<b>9,356,488</b>	<b>5,136,840</b>	<b>3,959,648</b>	<b>9,096,488</b>
<b>Grand Total Vote 534</b>	<b>5,396,840</b>	<b>3,959,648</b>	<b>9,356,488</b>	<b>5,136,840</b>	<b>4,059,648</b>	<b>9,196,488</b>
<i>Total Excluding Arrears</i>	<b>5,396,840</b>	<b>3,959,648</b>	<b>9,356,488</b>	<b>5,136,840</b>	<b>4,059,648</b>	<b>9,196,488</b>

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Consulate in Mombasa, Kenya</b>						
1718 Retooling of Mission in Mombasa	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<b>Total for the Department 001</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<i>Total Excluding Arrears</i>	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<b>Grand Total Vote</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<i>Total Excluding Arrears</i>	4,650,000	0	4,650,000	4,390,000	0	4,390,000

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,516,840	0	2,516,840	2,536,840	0	2,536,840
212 Social Contributions	232,000	0	232,000	233,000	0	233,000
221 General Use of goods and services	945,648	0	945,648	1,025,000	0	1,025,000
222 Communications	52,000	0	52,000	77,000	0	77,000
223 Utility and Property Expenses	655,000	0	655,000	555,000	0	555,000
226 Insurances and Licenses	10,000	0	10,000	15,000	0	15,000
227 Travel and Transport	215,000	0	215,000	340,000	0	340,000
228 Maintenance	80,000	0	80,000	24,648	0	24,648
312 Acquisition of Produced Assets	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<b>Grand Total Vote 534</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>
<i>Total Excluding Arrears</i>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750,000	0	1,750,000	1,770,000	0	1,770,000
211107 Boards, Committees and Council Allowances	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	2,000	0	2,000	3,000	0	3,000
212102 Medical expenses (Employees)	230,000	0	230,000	230,000	0	230,000
221001 Advertising and Public Relations	655,000	0	655,000	750,000	0	750,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000	5,000	0	5,000
221003 Staff Training	30,000	0	30,000	25,000	0	25,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	130,000	0	130,000	150,000	0	150,000
221010 Special Meals and Drinks	648	0	648	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	35,000	0	35,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	50,000	0	50,000	75,000	0	75,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223003 Rent-Produced Assets-to private entities	520,000	0	520,000	420,000	0	420,000
223004 Guard and Security services	50,000	0	50,000	50,000	0	50,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	5,000	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	20,000	0	20,000
226001 Insurances	10,000	0	10,000	15,000	0	15,000
227001 Travel inland	50,000	0	50,000	120,000	0	120,000
227002 Travel abroad	25,000	0	25,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	90,000	0	90,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	15,000	0	15,000

## VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	5,000	0	5,000
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	4,648	0	4,648
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<b>Grand Total Vote 534</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>
<b>Total Excluding Arrears</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700,000	1,700,000	0	1,700,000	1,700,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	20,000	20,000
212101 Social Security Contributions	0	2,000	2,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	230,000	230,000	0	230,000	230,000
221001 Advertising and Public Relations	0	655,000	655,000	0	700,000	700,000



# VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
<b>Budget Output 000014 Administrative and Support Services</b>						
221003 Staff Training	0	30,000	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221010 Special Meals and Drinks	0	648	648	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	35,000	35,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	75,000	75,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	520,000	520,000	0	420,000	420,000
223004 Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	20,000	20,000
226001 Insurances	0	10,000	10,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	85,000	85,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	15,000	15,000	0	4,648	4,648
<b>Total Cost of Budget Output 000014</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>
<b>Total Cost for Department 001</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>
<b>Total Excluding Arrears</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>
<b>Development Budget Estimates</b>						

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1718 Retooling of Mission in Mombasa						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<b>Total Cost for Project 1718</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<b>Total Excluding Arrears</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>9,156,488</b>	<b>0</b>	<b>9,156,488</b>	<b>8,896,488</b>	<b>0</b>	<b>8,896,488</b>
<b>Total Excluding Arrears</b>	<b>9,156,488</b>	<b>0</b>	<b>9,156,488</b>	<b>8,896,488</b>	<b>0</b>	<b>8,896,488</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Consulate in Mombasa, Kenya						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	50,000	50,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227002 Travel abroad	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	50,000	50,000
<i>Total Cost of Budget Output 460056</i>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Grand Total Vote 534</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>
<b>Total Excluding Arrears</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>

# VOTE: 535 Uganda Embassy in Algeria, Algiers

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	4,079,413	0	4,079,413	3,790,720	0	3,790,720
<b>Total for Programme</b>	<b>4,079,413</b>	<b>0</b>	<b>4,079,413</b>	<b>3,790,720</b>	<b>0</b>	<b>3,790,720</b>
<i>Total Excluding Arrears</i>	<b>4,079,413</b>	<b>0</b>	<b>4,079,413</b>	<b>3,689,413</b>	<b>0</b>	<b>3,689,413</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	197,137	0	197,137	497,137	0	497,137
<b>Total for Programme</b>	<b>197,137</b>	<b>0</b>	<b>197,137</b>	<b>497,137</b>	<b>0</b>	<b>497,137</b>
<i>Total Excluding Arrears</i>	<b>197,137</b>	<b>0</b>	<b>197,137</b>	<b>497,137</b>	<b>0</b>	<b>497,137</b>
<b>Grand Total Vote 535</b>	<b>4,276,550</b>	<b>0</b>	<b>4,276,550</b>	<b>4,287,857</b>	<b>0</b>	<b>4,287,857</b>
<i>Total Excluding Arrears</i>	<b>4,276,550</b>	<b>0</b>	<b>4,276,550</b>	<b>4,186,550</b>	<b>0</b>	<b>4,186,550</b>

# VOTE: 535 Uganda Embassy in Algeria, Algiers

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Algiers, Algeria	914,938	2,774,475	3,689,413	914,938	2,875,783	3,790,720
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>	<b>914,938</b>	<b>2,875,783</b>	<b>3,790,720</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1722 Retooling of Mission in Algiers	390,000	0	390,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,304,938</b>	<b>2,774,475</b>	<b>4,079,413</b>	<b>914,938</b>	<b>2,875,783</b>	<b>3,790,720</b>
<b>Total Excluding Arrears</b>	<b>1,304,938</b>	<b>2,774,475</b>	<b>4,079,413</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Algiers, Algeria	0	197,137	197,137	0	497,137	497,137
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>	<b>0</b>	<b>497,137</b>	<b>497,137</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>	<b>0</b>	<b>497,137</b>	<b>497,137</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>	<b>0</b>	<b>497,137</b>	<b>497,137</b>
<b>Grand Total Vote 535</b>	<b>1,304,938</b>	<b>2,971,612</b>	<b>4,276,550</b>	<b>914,938</b>	<b>3,372,920</b>	<b>4,287,857</b>
<b>Total Excluding Arrears</b>	<b>1,304,938</b>	<b>2,971,612</b>	<b>4,276,550</b>	<b>914,938</b>	<b>3,271,612</b>	<b>4,186,550</b>

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Algiers, Algeria</b>						
1722 Retooling of Mission in Algiers	390,000	0	390,000	0	0	0
<b>Total for the Department 001</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,172,671	0	2,172,671	2,197,671	0	2,197,671
212 Social Contributions	110,071	0	110,071	110,071	0	110,071
221 General Use of goods and services	59,320	0	59,320	159,320	0	159,320
222 Communications	32,242	0	32,242	92,242	0	92,242
223 Utility and Property Expenses	1,420,285	0	1,420,285	1,435,285	0	1,435,285
224 Supplies and Services	30,000	0	30,000	0	0	0
227 Travel and Transport	89,961	0	89,961	189,961	0	189,961
228 Maintenance	2,000	0	2,000	2,000	0	2,000
312 Acquisition of Produced Assets	360,000	0	360,000	0	0	0
352 Financial Assets	0	0	0	101,308	0	101,308
<b>Grand Total Vote 535</b>	<b>4,276,550</b>	<b>0</b>	<b>4,276,550</b>	<b>4,287,857</b>	<b>0</b>	<b>4,287,857</b>
<i>Total Excluding Arrears</i>	<b>4,276,550</b>	<b>0</b>	<b>4,276,550</b>	<b>4,186,550</b>	<b>0</b>	<b>4,186,550</b>

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,257,733	0	1,257,733	1,282,733	0	1,282,733
212101 Social Security Contributions	7,473	0	7,473	58,230	0	58,230
212102 Medical expenses (Employees)	51,841	0	51,841	51,841	0	51,841
212201 Social Security Contributions	50,757	0	50,757	0	0	0
221003 Staff Training	21,000	0	21,000	41,000	0	41,000
221005 Official Ceremonies and State Functions	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	15,000	0	15,000	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment	1,820	0	1,820	1,820	0	1,820
221014 Bank Charges and other Bank related costs	1,500	0	1,500	1,500	0	1,500
222001 Information and Communication Technology Services.	30,242	0	30,242	90,242	0	90,242
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,500	0	1,500	1,500	0	1,500
223003 Rent-Produced Assets-to private entities	1,350,116	0	1,350,116	1,365,116	0	1,365,116
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	30,522	0	30,522	30,522	0	30,522
223006 Water	18,147	0	18,147	18,147	0	18,147
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	0	0	0
227001 Travel inland	4,633	0	4,633	104,633	0	104,633
227003 Carriage, Haulage, Freight and transport hire	75,328	0	75,328	75,328	0	75,328
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	2,000	0	2,000	2,000	0	2,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312229 Other ICT Equipment - Acquisition	40,000	0	40,000	0	0	0
312231 Office Equipment - Acquisition	70,000	0	70,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	101,308	0	101,308
<b>Grand Total Vote 535</b>	<b>4,276,550</b>	<b>0</b>	<b>4,276,550</b>	<b>4,287,857</b>	<b>0</b>	<b>4,287,857</b>

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**VOTE: 535** Uganda Embassy in Algeria, Algiers

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<i>Total Excluding Arrears</i>	4,276,550	0	4,276,550	4,186,550	0	4,186,550
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# VOTE: 535 Uganda Embassy in Algeria, Algiers

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,157,733	1,157,733	0	1,142,733	1,142,733
212101 Social Security Contributions	0	0	0	0	50,757	50,757
212102 Medical expenses (Employees)	0	39,841	39,841	0	39,841	39,841
212201 Social Security Contributions	0	50,757	50,757	0	0	0
221003 Staff Training	0	21,000	21,000	0	21,000	21,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	1,820	1,820	0	1,820	1,820
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	30,242	30,242	0	30,242	30,242
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	1,500	1,500	0	1,500	1,500
223003 Rent-Produced Assets-to private entities	0	1,350,116	1,350,116	0	1,365,116	1,365,116
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	30,522	30,522	0	30,522	30,522
223006 Water	0	8,147	8,147	0	8,147	8,147
227001 Travel inland	0	4,633	4,633	0	4,633	4,633
227003 Carriage, Haulage, Freight and transport hire	0	22,664	22,664	0	22,664	22,664
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	101,308	101,308
<b>Total Cost of Budget Output 000014</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>	<b>914,938</b>	<b>2,875,783</b>	<b>3,790,720</b>
<b>Total Cost for Department 001</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>	<b>914,938</b>	<b>2,875,783</b>	<b>3,790,720</b>
<b>Total Excluding Arrears</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>
<i>Development Budget Estimates</i>						

# VOTE: 535 Uganda Embassy in Algeria, Algiers

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1722 Retooling of Mission in Algiers						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	0	0	0
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312229 Other ICT Equipment - Acquisition	40,000	0	40,000	0	0	0
312231 Office Equipment - Acquisition	70,000	0	70,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1722</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,079,413</b>	<b>0</b>	<b>4,079,413</b>	<b>3,790,720</b>	<b>0</b>	<b>3,790,720</b>
<b>Total Excluding Arrears</b>	<b>4,079,413</b>	<b>0</b>	<b>4,079,413</b>	<b>3,689,413</b>	<b>0</b>	<b>3,689,413</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Algiers, Algeria						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	140,000	140,000
212101 Social Security Contributions	0	7,473	7,473	0	7,473	7,473
212102 Medical expenses (Employees)	0	12,000	12,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	15,000	15,000	0	45,000	45,000
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
223006 Water	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	52,664	52,664	0	52,664	52,664
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>	<b>0</b>	<b>497,137</b>	<b>497,137</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>	<b>0</b>	<b>497,137</b>	<b>497,137</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>	<b>0</b>	<b>497,137</b>	<b>497,137</b>

# VOTE: 535

## Uganda Embassy in Algeria, Algiers

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	197,137	0	197,137	497,137	0	497,137
<i>Total Excluding Arrears</i>	197,137	0	197,137	497,137	0	497,137
<b>Grand Total Vote 535</b>	4,276,550	0	4,276,550	4,287,857	0	4,287,857
<i>Total Excluding Arrears</i>	4,276,550	0	4,276,550	4,186,550	0	4,186,550

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**VOTE: 535** Uganda Embassy in Algeria, Algiers

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142223	Document certification fees	0.000	0.001
<b>Total</b>		0.000	0.001

# VOTE: 536 Uganda Embassy in Qatar, Doha

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	2,842,469	0	<b>2,842,469</b>	3,034,469	0	<b>3,034,469</b>
<b>Total for Programme</b>	<b>2,842,469</b>	<b>0</b>	<b>2,842,469</b>	<b>3,034,469</b>	<b>0</b>	<b>3,034,469</b>
<i>Total Excluding Arrears</i>	<b>2,842,469</b>	<b>0</b>	<b>2,842,469</b>	<b>3,034,469</b>	<b>0</b>	<b>3,034,469</b>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	104,170	0	<b>104,170</b>	504,170	0	<b>504,170</b>
<b>Total for Programme</b>	<b>104,170</b>	<b>0</b>	<b>104,170</b>	<b>504,170</b>	<b>0</b>	<b>504,170</b>
<i>Total Excluding Arrears</i>	<b>104,170</b>	<b>0</b>	<b>104,170</b>	<b>504,170</b>	<b>0</b>	<b>504,170</b>
<b>Grand Total Vote 536</b>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>3,538,639</b>	<b>0</b>	<b>3,538,639</b>
<i>Total Excluding Arrears</i>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>3,538,639</b>	<b>0</b>	<b>3,538,639</b>

# VOTE: 536 Uganda Embassy in Qatar, Doha

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1715 Retooling of Mission in Qatar Doha	198,000	0	198,000	390,000	0	390,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Doha, Qatar	541,404	2,103,065	2,644,469	541,404	2,103,065	2,644,469
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>
<i>Total Excluding Arrears</i>	<b>739,404</b>	<b>2,103,065</b>	<b>2,842,469</b>	<b>931,404</b>	<b>2,103,065</b>	<b>3,034,469</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Doha, Qatar	0	104,170	104,170	0	504,170	504,170
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>104,170</b>	<b>104,170</b>	<b>0</b>	<b>504,170</b>	<b>504,170</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>104,170</b>	<b>104,170</b>	<b>0</b>	<b>504,170</b>	<b>504,170</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>104,170</b>	<b>104,170</b>	<b>0</b>	<b>504,170</b>	<b>504,170</b>
<b>Grand Total Vote 536</b>	<b>739,404</b>	<b>2,207,235</b>	<b>2,946,639</b>	<b>931,404</b>	<b>2,607,235</b>	<b>3,538,639</b>
<i>Total Excluding Arrears</i>	<b>739,404</b>	<b>2,207,235</b>	<b>2,946,639</b>	<b>931,404</b>	<b>2,607,235</b>	<b>3,538,639</b>

# VOTE: 536 Uganda Embassy in Qatar, Doha

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Doha, Qatar</b>						
1715 Retooling of Mission in Qatar Doha	198,000	0	<b>198,000</b>	390,000	0	<b>390,000</b>
<b>Total for the Department 001</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<i>Total Excluding Arrears</i>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Grand Total Vote</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<i>Total Excluding Arrears</i>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>

# VOTE: 536 Uganda Embassy in Qatar, Doha

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,367,924	0	1,367,924	1,364,469	0	1,364,469
212 Social Contributions	100,105	0	100,105	100,000	0	100,000
221 General Use of goods and services	183,866	0	183,866	321,574	0	321,574
222 Communications	25,000	0	25,000	25,000	0	25,000
223 Utility and Property Expenses	962,179	0	962,179	961,000	0	961,000
226 Insurances and Licenses	10,622	0	10,622	21,622	0	21,622
227 Travel and Transport	36,988	0	36,988	273,988	0	273,988
228 Maintenance	61,955	0	61,955	80,986	0	80,986
312 Acquisition of Produced Assets	198,000	0	198,000	390,000	0	390,000
<b>Grand Total Vote 536</b>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>3,538,639</b>	<b>0</b>	<b>3,538,639</b>
<i>Total Excluding Arrears</i>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>3,538,639</b>	<b>0</b>	<b>3,538,639</b>



# VOTE: 536 Uganda Embassy in Qatar, Doha

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	541,404	0	541,404	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	826,519	0	826,519	823,065	0	823,065
212101 Social Security Contributions	25,117	0	25,117	25,000	0	25,000
212102 Medical expenses (Employees)	74,988	0	74,988	75,000	0	75,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops, Meetings and Seminars	51,000	0	51,000	51,000	0	51,000
221003 Staff Training	3,000	0	3,000	23,000	0	23,000
221005 Official Ceremonies and State Functions	0	0	0	60,000	0	60,000
221008 Information and Communication Technology Supplies.	30,930	0	30,930	61,930	0	61,930
221009 Welfare and Entertainment	45,292	0	45,292	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	42,000	0	42,000	42,000	0	42,000
221012 Small Office Equipment	6,644	0	6,644	13,644	0	13,644
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	871,176	0	871,176	871,000	0	871,000
223005 Electricity	44,272	0	44,272	44,000	0	44,000
223006 Water	42,331	0	42,331	42,000	0	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,400	0	4,400	4,000	0	4,000
226001 Insurances	10,622	0	10,622	21,622	0	21,622
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	36,988	0	36,988	73,988	0	73,988
228002 Maintenance-Transport Equipment	56,956	0	56,956	75,986	0	75,986
228004 Maintenance-Other Fixed Assets	4,999	0	4,999	5,000	0	5,000
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	198,000	0	198,000	0	0	0
<b>Grand Total Vote 536</b>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>3,538,639</b>	<b>0</b>	<b>3,538,639</b>
<b>Total Excluding Arrears</b>	<b>2,946,639</b>	<b>0</b>	<b>2,946,639</b>	<b>3,538,639</b>	<b>0</b>	<b>3,538,639</b>

# VOTE: 536 Uganda Embassy in Qatar, Doha

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1715 Retooling of Mission in Qatar Doha						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	198,000	0	198,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total Cost for Project 1715</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<i>Total Excluding Arrears</i>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<i>Total Excluding Arrears</i>	<b>198,000</b>	<b>0</b>	<b>198,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Doha, Qatar						
<i>Budget Output 460056 Consulars services</i>						
211102 Contract Staff Salaries	541,404	0	541,404	541,404	0	541,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	826,519	826,519	0	723,065	723,065
212101 Social Security Contributions	0	25,117	25,117	0	25,000	25,000
212102 Medical expenses (Employees)	0	74,988	74,988	0	75,000	75,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	51,000	51,000	0	51,000	51,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	31,000	31,000
221009 Welfare and Entertainment	0	45,292	45,292	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	42,000	0	42,000	42,000

**VOTE: 536** Uganda Embassy in Qatar, Doha

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<b>Budget Output 460056 Consulars services</b>						
221012 Small Office Equipment	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	871,176	871,176	0	871,000	871,000
223005 Electricity	0	44,272	44,272	0	44,000	44,000
223006 Water	0	42,331	42,331	0	42,000	42,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,400	4,400	0	4,000	4,000
226001 Insurances	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	37,000	37,000
228002 Maintenance-Transport Equipment	0	37,971	37,971	0	57,000	57,000
228004 Maintenance-Other Fixed Assets	0	4,999	4,999	0	5,000	5,000
<b>Total Cost of Budget Output 460056</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>
<b>Total Cost for Department 001</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>
<b>Total Excluding Arrears</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>	<b>541,404</b>	<b>2,103,065</b>	<b>2,644,469</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>2,644,469</b>	<b>0</b>	<b>2,644,469</b>	<b>2,644,469</b>	<b>0</b>	<b>2,644,469</b>
<b>Total Excluding Arrears</b>	<b>2,644,469</b>	<b>0</b>	<b>2,644,469</b>	<b>2,644,469</b>	<b>0</b>	<b>2,644,469</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	30,930	30,930	0	30,930	30,930

# VOTE: 536 Uganda Embassy in Qatar, Doha

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Doha, Qatar						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	6,644	6,644	0	6,644	6,644
226001 Insurances	0	10,622	10,622	0	10,622	10,622
227001 Travel inland	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	36,988	36,988	0	36,988	36,988
228002 Maintenance-Transport Equipment	0	18,985	18,985	0	18,986	18,986
<i>Total Cost of Budget Output 560009</i>	0	104,170	104,170	0	504,170	504,170
<b>Total Cost for Department 001</b>	0	104,170	104,170	0	504,170	504,170
<i>Total Excluding Arrears</i>	0	104,170	104,170	0	504,170	504,170
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	104,170	0	104,170	504,170	0	504,170
<i>Total Excluding Arrears</i>	104,170	0	104,170	504,170	0	504,170
<b>Grand Total Vote 536</b>	2,946,639	0	2,946,639	3,538,639	0	3,538,639
<i>Total Excluding Arrears</i>	2,946,639	0	2,946,639	3,538,639	0	3,538,639

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**VOTE: 536** Uganda Embassy in Qatar, Doha

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142223	Document certification fees	0.000	0.003
144149	Miscellaneous receipts/income	0.060	0.000
<b>Total</b>		0.060	0.003

# VOTE: 537 Uganda Mission in Havana, Cuba

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Total for Programme</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Grand Total Vote 537</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# VOTE: 537 Uganda Mission in Havana, Cuba

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Havana, Cuba	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000
<b>Grand Total Vote 537</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	518,999	2,481,001	3,000,000	518,999	2,481,001	3,000,000

# VOTE: 537

## Uganda Mission in Havana, Cuba

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	964,754	0	964,754	1,078,999	0	1,078,999
212 Social Contributions	73,994	0	73,994	12,000	0	12,000
221 General Use of goods and services	181,305	0	181,305	224,505	0	224,505
222 Communications	107,640	0	107,640	89,360	0	89,360
223 Utility and Property Expenses	920,634	0	920,634	770,000	0	770,000
226 Insurances and Licenses	85,800	0	85,800	72,000	0	72,000
227 Travel and Transport	519,232	0	519,232	677,136	0	677,136
228 Maintenance	146,640	0	146,640	56,000	0	56,000
282 Current transfers not elsewhere classified	0	0	0	20,000	0	20,000
<b>Grand Total Vote 537</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>



# VOTE: 537 Uganda Mission in Havana, Cuba

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	518,999	0	518,999	518,999	0	518,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,754	0	445,754	560,000	0	560,000
212102 Medical expenses (Employees)	46,800	0	46,800	12,000	0	12,000
212201 Social Security Contributions	27,194	0	27,194	0	0	0
221001 Advertising and Public Relations	5,306	0	5,306	2,806	0	2,806
221002 Workshops, Meetings and Seminars	0	0	0	2,500	0	2,500
221003 Staff Training	12,351	0	12,351	12,351	0	12,351
221005 Official Ceremonies and State Functions	31,200	0	31,200	40,000	0	40,000
221007 Books, Periodicals & Newspapers	58,360	0	58,360	24,000	0	24,000
221008 Information and Communication Technology Supplies.	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	31,200	0	31,200	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	28,848	0	28,848	28,848	0	28,848
221012 Small Office Equipment	14,040	0	14,040	16,000	0	16,000
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
221017 Membership dues and Subscription fees.	0	0	0	4,000	0	4,000
222001 Information and Communication Technology Services.	98,280	0	98,280	80,000	0	80,000
222002 Postage and Courier	9,360	0	9,360	9,360	0	9,360
223001 Property Management Expenses	7,800	0	7,800	64,000	0	64,000
223003 Rent-Produced Assets-to private entities	702,000	0	702,000	640,000	0	640,000
223005 Electricity	117,000	0	117,000	32,000	0	32,000
223006 Water	60,840	0	60,840	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,994	0	32,994	4,000	0	4,000
226001 Insurances	85,800	0	85,800	72,000	0	72,000
227001 Travel inland	159,038	0	159,038	180,000	0	180,000
227002 Travel abroad	190,000	0	190,000	290,774	0	290,774
227003 Carriage, Haulage, Freight and transport hire	43,834	0	43,834	80,000	0	80,000
227004 Fuel, Lubricants and Oils	126,360	0	126,360	126,362	0	126,362
228002 Maintenance-Transport Equipment	62,400	0	62,400	32,000	0	32,000

# VOTE: 537

## Uganda Mission in Havana, Cuba

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	84,240	0	<b>84,240</b>	24,000	0	<b>24,000</b>
282101 Donations	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Grand Total Vote 537</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# VOTE: 537 Uganda Mission in Havana, Cuba

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,500	2,500
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	518,999	0	518,999	518,999	0	518,999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445,754	445,754	0	560,000	560,000
212102 Medical expenses (Employees)	0	46,800	46,800	0	12,000	12,000
212201 Social Security Contributions	0	27,194	27,194	0	0	0
221001 Advertising and Public Relations	0	5,306	5,306	0	2,806	2,806
221003 Staff Training	0	12,351	12,351	0	12,351	12,351
221005 Official Ceremonies and State Functions	0	31,200	31,200	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	58,360	58,360	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	31,200	31,200	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	28,848	28,848	0	28,848	28,848
221012 Small Office Equipment	0	14,040	14,040	0	16,000	16,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	98,280	98,280	0	80,000	80,000
222002 Postage and Courier	0	9,360	9,360	0	9,360	9,360
223001 Property Management Expenses	0	7,800	7,800	0	64,000	64,000
223003 Rent-Produced Assets-to private entities	0	702,000	702,000	0	640,000	640,000
223005 Electricity	0	117,000	117,000	0	32,000	32,000
223006 Water	0	60,840	60,840	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	32,994	32,994	0	4,000	4,000
226001 Insurances	0	85,800	85,800	0	72,000	72,000

# VOTE: 537

## Uganda Mission in Havana, Cuba

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Havana, Cuba						
<b>Budget Output 000014 Administrative and Support Services</b>						
227001 Travel inland	0	159,038	159,038	0	180,000	180,000
227002 Travel abroad	0	190,000	190,000	0	290,774	290,774
227003 Carriage, Haulage, Freight and transport hire	0	43,834	43,834	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	126,360	126,360	0	126,362	126,362
228002 Maintenance-Transport Equipment	0	62,400	62,400	0	32,000	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	84,240	84,240	0	24,000	24,000
282101 Donations	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000014</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>	<b>518,999</b>	<b>2,478,501</b>	<b>2,997,500</b>
<b>Total Cost for Department 001</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>
<b>Total Excluding Arrears</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>	<b>518,999</b>	<b>2,481,001</b>	<b>3,000,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Grand Total Vote 537</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# VOTE: 538 Uganda Mission in Luanda, Angola

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Total for Programme</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Grand Total Vote 538</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# VOTE: 538 Uganda Mission in Luanda, Angola

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Luanda, Angola	585,000	2,415,000	3,000,000	585,000	2,415,000	3,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>
<b>Grand Total Vote 538</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>

# VOTE: 538 Uganda Mission in Luanda, Angola

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,126,646	0	1,126,646	1,126,646	0	1,126,646
212 Social Contributions	42,120	0	42,120	42,120	0	42,120
221 General Use of goods and services	81,900	0	81,900	71,900	0	71,900
222 Communications	39,000	0	39,000	39,000	0	39,000
223 Utility and Property Expenses	1,405,334	0	1,405,334	1,395,334	0	1,395,334
226 Insurances and Licenses	46,800	0	46,800	46,800	0	46,800
227 Travel and Transport	242,600	0	242,600	272,600	0	272,600
228 Maintenance	15,600	0	15,600	5,600	0	5,600
<b>Grand Total Vote 538</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# VOTE: 538 Uganda Mission in Luanda, Angola

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	585,000	0	<b>585,000</b>	585,000	0	<b>585,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	541,646	0	<b>541,646</b>	541,646	0	<b>541,646</b>
212102 Medical expenses (Employees)	42,120	0	<b>42,120</b>	42,120	0	<b>42,120</b>
221007 Books, Periodicals & Newspapers	11,700	0	<b>11,700</b>	11,700	0	<b>11,700</b>
221008 Information and Communication Technology Supplies.	15,600	0	<b>15,600</b>	15,600	0	<b>15,600</b>
221009 Welfare and Entertainment	31,200	0	<b>31,200</b>	31,200	0	<b>31,200</b>
221011 Printing, Stationery, Photocopying and Binding	23,400	0	<b>23,400</b>	13,400	0	<b>13,400</b>
222001 Information and Communication Technology Services.	23,400	0	<b>23,400</b>	23,400	0	<b>23,400</b>
222002 Postage and Courier	15,600	0	<b>15,600</b>	15,600	0	<b>15,600</b>
223001 Property Management Expenses	31,200	0	<b>31,200</b>	31,200	0	<b>31,200</b>
223003 Rent-Produced Assets-to private entities	1,331,234	0	<b>1,331,234</b>	1,331,234	0	<b>1,331,234</b>
223005 Electricity	23,400	0	<b>23,400</b>	13,400	0	<b>13,400</b>
223006 Water	19,500	0	<b>19,500</b>	19,500	0	<b>19,500</b>
226001 Insurances	46,800	0	<b>46,800</b>	46,800	0	<b>46,800</b>
227001 Travel inland	40,000	0	<b>40,000</b>	90,100	0	<b>90,100</b>
227002 Travel abroad	140,200	0	<b>140,200</b>	140,100	0	<b>140,100</b>
227003 Carriage, Haulage, Freight and transport hire	23,400	0	<b>23,400</b>	23,400	0	<b>23,400</b>
227004 Fuel, Lubricants and Oils	39,000	0	<b>39,000</b>	19,000	0	<b>19,000</b>
228002 Maintenance-Transport Equipment	15,600	0	<b>15,600</b>	5,600	0	<b>5,600</b>
<b>Grand Total Vote 538</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>



# VOTE: 538 Uganda Mission in Luanda, Angola

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Luanda, Angola						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	585,000	0	585,000	585,000	0	585,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	541,646	541,646	0	541,646	541,646
212102 Medical expenses (Employees)	0	42,120	42,120	0	42,120	42,120
221007 Books, Periodicals & Newspapers	0	11,700	11,700	0	11,700	11,700
221008 Information and Communication Technology Supplies.	0	15,600	15,600	0	15,600	15,600
221009 Welfare and Entertainment	0	31,200	31,200	0	31,200	31,200
221011 Printing, Stationery, Photocopying and Binding	0	23,400	23,400	0	13,400	13,400
222001 Information and Communication Technology Services.	0	23,400	23,400	0	23,400	23,400
222002 Postage and Courier	0	15,600	15,600	0	15,600	15,600
223001 Property Management Expenses	0	31,200	31,200	0	31,200	31,200
223003 Rent-Produced Assets-to private entities	0	1,331,234	1,331,234	0	1,331,234	1,331,234
223005 Electricity	0	23,400	23,400	0	13,400	13,400
223006 Water	0	19,500	19,500	0	19,500	19,500
226001 Insurances	0	46,800	46,800	0	46,800	46,800
227001 Travel inland	0	40,000	40,000	0	90,100	90,100
227002 Travel abroad	0	140,200	140,200	0	140,100	140,100
227003 Carriage, Haulage, Freight and transport hire	0	23,400	23,400	0	23,400	23,400
227004 Fuel, Lubricants and Oils	0	39,000	39,000	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	15,600	15,600	0	5,600	5,600
<b>Total Cost of Budget Output 000014</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>
<b>Total Cost for Department 001</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>
<b>Total Excluding Arrears</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>	<b>585,000</b>	<b>2,415,000</b>	<b>3,000,000</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# VOTE: 538

## Uganda Mission in Luanda, Angola

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
<b>Grand Total Vote 538</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000

**Annex 1: Fiscal Framework FY 2023/24 - FY 2028/29 (Ushs.Bn)**

	Budget 2023/24	Proj. 2024/25	Proj. 2025/26	Proj. 2026/27	Proj. 2027/28	Proj. 2028/29
<b>A. Budget Support (net of HIPC debt relief) - Shs</b>	2,781.6	919.3	28.9	0.0	0.0	0.0
Grants	69.6	32.1	28.9	0.0	0.0	0.0
Loans (including revolving credit)	2,711.9	887.2	0.0	0.0	0.0	0.0
<b>B. Externally financed projects - Shs</b>	8,248.6	9,249.2	13,025.9	11,705.8	9,887.0	5,139.3
Grants	3,009.2	2,757.1	2,161.3	1,433.3	856.4	142.9
Concessional loans	3,394.5	3,539.0	4,757.5	4,570.4	3,275.8	1,345.4
Non-concessional loans	1,844.8	2,953.1	6,107.2	5,702.1	5,754.9	3,651.0
<b>C. Domestic Resources</b>	29,672.3	31,574.4	39,035.4	45,880.6	51,088.4	59,133.0
Tax Revenue	27,424.24	29,081.16	32,843.80	37,554.89	41,133.47	48,597.59
Non-Tax Revenue	2,248.11	2,493.26	2,734.48	2,927.44	3,385.80	3,739.63
Oil revenue		0.0	3,457.1	5,398.3	6,569.1	6,795.8
Loan Repayments		0.0	0.0	0.0	0.0	0.0
<b>D. External Debt Repayments - Shs</b>	-2,638.6	-3,029.9	-3,891.7	-4,359.3	-4,504.5	-6,131.0
Amortisation (net of HIPC debt relief and rescheduling)	-2,638.6	-3,029.9	-3,891.7	-4,359.3	-4,504.5	-6,131.0
Arrears		0.0	0.0	0.0	0.0	0.0
<b>E. Domestic Financing</b>	10,025.2	14,983.3	5,396.2	4,680.8	3,037.2	3,285.5
o/w domestic debt refinancing	8,358.0	12,021.7	5,402.0	5,401.0	5,400.0	5,399.0
o/w domestic borrowing	3,163.0	4,283.1	3,070.7	2,713.1	2,001.0	2,222.3
o/w petroleum fund inflow	0.0	0.0	-3,457.1	-5,398.3	-6,569.1	-6,795.8
o/w petroleum fund withdrawal	0.00	0.00	1,753.60	1,964.93	2,204.37	2,457.99
o/w drawdown of savings from FY 2022/23 from USAID	8.9					
o/w Domestic Debt Payment	-1,504.7	-1,321.5	0.00	0.00	0.00	0.00
<b>F. Resource Envelope Including Projects (A+B+C+D+E)</b>	<b>48,089.1</b>	<b>53,696.2</b>	<b>53,594.7</b>	<b>57,907.8</b>	<b>59,508.1</b>	<b>61,426.8</b>
<b>G. GoU Resource Envelope (F-B)</b>	<b>39,840.5</b>	<b>44,447.1</b>	<b>40,568.8</b>	<b>46,202.1</b>	<b>49,621.1</b>	<b>56,287.5</b>
<b>GoU Res Env net of Interest, Arrears &amp; Domestic Debt Repayments (G-M1-M2-M3)</b>	<b>25,205.2</b>	<b>24,221.0</b>	<b>27,477.9</b>	<b>32,795.9</b>	<b>35,880.1</b>	<b>42,053.3</b>
<b>GoU Res Env net of Arrears &amp; Domestic Debt Repayments (G-M3-M4)</b>	<b>31,266.7</b>	<b>32,225.4</b>	<b>35,166.8</b>	<b>40,801.1</b>	<b>44,221.1</b>	<b>50,888.5</b>
<b>I. Recapitalisation</b>	<b>217.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>BoU Recapitalisation</b>	<b>217.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total GoU Res Env including BoU Recapitalisation</b>	<b>31,484.0</b>	<b>32,225.4</b>	<b>35,166.8</b>	<b>40,801.1</b>	<b>44,221.1</b>	<b>50,888.5</b>
<b>Memo items</b>						
M1. Interest Payments	6,061.5	8,004.4	7,688.8	8,005.2	8,340.9	8,835.2
o/w Domestic	4,978.0	6,431.7	6,142.5	6,396.7	6,720.3	7,158.9
o/w External (net of HIPC debt relief)	970.2	1,484.1	1,457.7	1,522.5	1,551.0	1,621.1
o/w Commitment and Management Fees	113.4	88.6	88.7	86.0	69.6	55.3
M2. Domestic Arrears	215.8	200.0	0.0	0.0	0.0	0.0
M3. Domestic Debt Repayments	8,358.0	12,021.7	5,402.0	5,401.0	5,400.0	5,399.0
M4. Subscription to the World Bank	2.5	2.5	0.0	0.0	0.0	0.0
M5. Economic Growth Forum	0.5	0.5	0.5	0.0	0.0	0.0
M6. Strengthened Fiscal reporting through international new Government Finance Statistics (GFS) Standard 2014	2.0	3.0	0.0	0.0	0.0	0.0

## Annex 2: Medium Term Revenue Projections FY 2021/22 - FY 2028/29

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Actual	Proj outturn	Estimates	Estimates	Estimates	Estimates	Estimates
<b>DIRECT DOMESTIC</b>	<b>7,376</b>	<b>8,957</b>	<b>10,116</b>	<b>12,181</b>	<b>13,746</b>	<b>15,642</b>	<b>17,921</b>	<b>20,402</b>
PAYE	3,634	4,454	4,967	5,986	6,781	7,747	8,912	10,185
Corp tax	1,636	2,077	2,196	2,706	3,065	3,502	4,028	4,604
Presumptive Tax	7	14	20	24	26	29	33	37
Other non-PAYE	63	78	87	115	129	146	166	188
WHT	1,177	1,331	1,570	1,864	2,091	2,364	2,689	3,042
Rental Income	156	215	275	322	362	409	465	526
Tax on bank interest	97	125	183	213	237	265	298	334
Treasury bills	551	587	731	849	943	1,055	1,188	1,329
Casino & Lottery	54	76	87	101	112	125	141	158
<b>INDIRECT DOMESTIC</b>	<b>4,943</b>	<b>5,880</b>	<b>6,787</b>	<b>8,286</b>	<b>9,486</b>	<b>10,882</b>	<b>12,468</b>	<b>14,296</b>
<b>Excise</b>	<b>1,647</b>	<b>1,921</b>	<b>2,191</b>	<b>2,709</b>	<b>3,109</b>	<b>3,580</b>	<b>4,122</b>	<b>4,757</b>
Cigarettes	21	20	18	21	24	27	30	34
Beer	323	389	433	556	616	684	758	840
Spirits/Waragi	123	185	220	327	405	504	626	776
Wines	1	0	1	1	2	2	3	3
Soft Drinks	176	214	263	326	389	464	554	660
Phone Talk time	290	293	329	404	477	564	666	786
Near beer beverages	2	-	-	-	-	-	-	-
Sugar	60	52	47	55	61	67	75	83
Bottled Water	31	33	47	59	73	90	110	135
Cement	44	42	42	47	50	53	56	59
Cosmetics	16	15	19	22	24	27	30	33
Money transfer	134	171	187	216	239	266	295	326
International Calls	26	27	26	30	33	37	41	45
Bank charges	102	119	140	162	179	199	220	244
Cooking oil	40	42	50	58	64	71	79	87
Motor cycles	-	-	-	-	-	-	-	-
Levy on Mobile money	165	191	216	250	277	307	340	377
Over The Top	-	-	-	-	-	-	-	-
Internet Data	86	113	141	163	181	200	222	246
Plastic shopping bags	9	9	7	8	8	9	10	11

## Annex 2: Medium Term Revenue Projections FY 2021/22 - FY 2028/29

Motor vehicle lubricants	-	5	5	6	7	8	8	9
Other furnitures	-	0	0	0	0	0	1	1
<b>VAT</b>	<b>3,296</b>	<b>3,960</b>	<b>4,596</b>	<b>5,577</b>	<b>6,377</b>	<b>7,302</b>	<b>8,346</b>	<b>9,539</b>
<b>Manufacturing</b>	-	-	-	-	-	-	-	-
Cigarettes	1	3	0	0	0	0	0	0
Beer	153	163	190	224	254	288	326	369
Spirits/Waragi	87	129	180	212	240	272	308	349
Wines	0	0	0	0	0	0	0	0
Soft Drinks	89	137	145	171	194	220	249	282
Sugar	137	167	165	197	226	259	296	339
Bottled water	24	31	28	33	38	44	50	57
Cement	147	123	142	169	194	222	254	291
Milk	-	-	-	-	-	-	-	-
Others	1,264	1,495	1,823	2,280	2,611	2,993	3,425	3,918
<b>Services</b>	-	-	-	-	-	-	-	-
Electricity	195	226	260	310	355	407	465	532
Phone talk time	249	237	275	327	375	429	491	562
Water	40	41	65	78	89	102	117	133
Insurance services	86	100	117	139	159	182	208	239
Other financial services	70	67	82	97	111	127	146	167
Agriculture	10	143	22	26	30	34	39	45
<b>Other sub-sectors</b>	-	-	-	-	-	-	-	-
Construction	108	127	159	189	217	249	284	325
Wholesale & retail trade; repairs	339	422	502	598	684	785	898	1,027
Hotels & restaurants	72	105	122	145	167	191	218	250
Transport & communications	53	46	58	69	79	90	103	118
Real estate activities	124	162	208	247	283	324	371	425
Public administration & defence	34	13	18	22	25	28	32	37
Mining & quarrying	12	23	29	35	40	46	52	60
Oil and Gas	4	1	7	8	9	11	12	14
<b>INTERNATIONAL TRADE</b>	<b>8,434</b>	<b>9,327</b>	<b>9,676</b>	<b>9,307</b>	<b>8,946</b>	<b>8,897</b>	<b>9,536</b>	<b>9,505</b>
Petroleum	2,686	2,825	3,275	3,141	3,004	2,985	3,227	3,227
Import Duty	1,557	1,983	1,972	1,902	1,833	1,823	1,946	1,946
Excise Duty	269	268	240	232	223	222	237	237
VAT	3,292	3,527	3,445	3,313	3,192	3,176	3,390	3,359

## Annex 2: Medium Term Revenue Projections FY 2021/22 - FY 2028/29

WHT	168	205	210	203	195	194	207	207
Surcharge	257	256	277	267	258	256	274	274
Temporary road license	79	123	118	114	110	109	117	117
Infrastructure levy	114	118	118	114	110	110	117	117
Export levy on Fish, Hides & skins levy & tobacco, minerals	12	21	20	21	21	21	21	21
<b>Stamp Duty &amp; embossing</b>	<b>113</b>	<b>112</b>	<b>112</b>	<b>131</b>	<b>149</b>	<b>168</b>	<b>188</b>	<b>210</b>
<b>Tax Refunds</b>	<b>- 440</b>	<b>- 543</b>	<b>- 692</b>	<b>- 823</b>	<b>- 942</b>	<b>- 1,080</b>	<b>- 1,080</b>	<b>- 1,236</b>
<b>Total NTR</b>	<b>1,406</b>	<b>1,834</b>	<b>2,193</b>	<b>2,493</b>	<b>2,606</b>	<b>2,865</b>	<b>3,151</b>	<b>3,438</b>
<b>Net Tax Revenues</b>	<b>20,426</b>	<b>23,733</b>	<b>26,000</b>	<b>29,081</b>	<b>31,384</b>	<b>34,509</b>	<b>39,033</b>	<b>43,178</b>
<b>Total Revenues</b>	<b>21,831</b>	<b>25,567</b>	<b>28,194</b>	<b>31,574</b>	<b>33,990</b>	<b>37,374</b>	<b>42,184</b>	<b>46,615</b>
<b>Nominal growth in revenue</b>		<b>3,736</b>	<b>2,626</b>	<b>3,381</b>	<b>2,416</b>	<b>3,384</b>	<b>4,810</b>	<b>4,431</b>
<b>Annual Growth in revenue</b>		<b>16.2%</b>	<b>9.6%</b>	<b>11.8%</b>	<b>7.9%</b>	<b>10.0%</b>	<b>13.1%</b>	<b>10.6%</b>
<b>GDP</b>	<b>162,883</b>	<b>184,895</b>	<b>200,462</b>	<b>219,200</b>	<b>245,616</b>	<b>275,546</b>	<b>307,249</b>	<b>343,210</b>
<b>Revenue: GDP</b>	<b>13.4%</b>	<b>13.8%</b>	<b>14.1%</b>	<b>14.4%</b>	<b>13.8%</b>	<b>13.6%</b>	<b>13.7%</b>	<b>13.6%</b>

**Annex 3: Draft Budget Estimates by Programme for FY 2023/24 and 2024/25 (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
01 Agro-Industrialization	806.669	1,007.192	<b>1,813.860</b>	883.689	738.055	<b>1,621.743</b>
02 Mineral Development	31.500	15.829	<b>47.329</b>	31.550	0.000	<b>31.550</b>
03 Sustainable Petroleum Development	447.034	0.000	<b>447.034</b>	442.405	616.773	<b>1,059.178</b>
04 Manufacturing	105.635	113.175	<b>218.810</b>	105.419	155.562	<b>260.981</b>
05 Tourism Development	248.700	0.000	<b>248.700</b>	205.622	0.000	<b>205.622</b>
06 Natural Resources, Environment, Climate Change, Land And Water Management	269.363	157.284	<b>426.647</b>	270.891	106.572	<b>377.462</b>
07 Private Sector Development	1,601.804	309.256	<b>1,911.060</b>	1,604.224	311.881	<b>1,916.105</b>
08 Sustainable Energy Development	368.927	973.799	<b>1,342.726</b>	365.919	845.700	<b>1,211.619</b>
09 Integrated Transport Infrastructure And Services	2,280.042	2,211.212	<b>4,491.253</b>	2,290.749	3,873.262	<b>6,164.012</b>
10 Sustainable Urbanisation And Housing	39.405	485.055	<b>524.459</b>	40.002	38.025	<b>78.028</b>
11 Digital Transformation	100.325	91.506	<b>191.831</b>	88.937	113.727	<b>202.663</b>
12 Human Capital Development	7,164.712	2,415.491	<b>9,580.203</b>	7,442.427	2,252.800	<b>9,695.227</b>
13 Innovation, Technology Development And Transfer	198.285	58.372	<b>256.656</b>	178.179	0.000	<b>178.179</b>
14 Public Sector Transformation	228.526	0.000	<b>228.526</b>	228.774	0.000	<b>228.774</b>
15 Community Mobilization And Mindset Change	35.075	0.000	<b>35.075</b>	40.700	0.000	<b>40.700</b>
16 Governance And Security	7,432.621	243.140	<b>7,675.761</b>	7,451.266	0.000	<b>7,451.266</b>
17 Regional Balanced Development	893.611	153.682	<b>1,047.293</b>	1,260.209	127.789	<b>1,387.998</b>
18 Development Plan Implementation	18,850.239	13.560	<b>18,863.798</b>	26,453.251	6.654	<b>26,459.906</b>
19 Administration Of Justice	432.440	0.000	<b>432.440</b>	400.055	0.000	<b>400.055</b>
20 Legislation, Oversight And Representation	945.755	0.000	<b>945.755</b>	942.762	0.000	<b>942.762</b>
<b>Grand Total</b>	<b>42,480.666</b>	<b>8,248.551</b>	<b>50,729.217</b>	<b>50,727.030</b>	<b>9,186.800</b>	<b>59,913.830</b>

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
PROGRAMME/VOTE																			
<b>01 Agro-Industrialization</b>																			
010 Ministry of Agriculture, Animal Industry and Fisheries	23.674	19.724	169.300	818.897	212.698	1,031.594	23.674	52.681	96.340	471.375	172.695	644.070	24.857	60.392	101.157	646.024	186.406	832.431	
011 Ministry of Local Government	0.120	0.140	0.000	15.025	0.260	15.285	0.120	0.640	0.000	0.000	0.760	0.760	0.126	0.653	0.000	0.000	0.779	0.779	
015 Ministry of Trade, Industry and Co-operatives	0.000	9.840	0.000	0.000	9.840	9.840	0.000	9.840	0.000	0.000	9.840	9.840	0.000	10.037	0.000	0.000	10.037	10.037	
019 Ministry of Water and Environment	1.600	0.040	86.548	173.270	88.188	261.458	1.600	0.040	82.000	266.680	83.640	350.320	1.680	0.041	86.100	58.695	87.821	146.516	
021 Ministry of East African Community Affairs	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.255	0.000	0.000	0.255	0.255	
108 National Planning Authority (NPA)	0.000	0.800	0.000	0.000	0.800	0.800	0.000	0.800	0.000	0.000	0.800	0.800	0.000	0.816	0.000	0.000	0.816	0.816	
121 Dairy Development Authority (DDA)	4.218	8.698	5.760	0.000	18.676	18.676	3.697	8.700	5.760	0.000	18.157	18.157	3.882	8.874	6.048	0.000	18.804	18.804	
122 Kampala Capital City Authority (KCCA)	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.350	0.000	0.000	0.350	0.350	0.000	0.357	0.000	0.000	0.357	0.357	
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	5.736	0.340	66.760	0.000	72.836	72.836	5.736	7.240	66.760	0.000	79.736	79.736	6.023	7.385	70.098	0.000	83.506	83.506	
142 National Agricultural Research Organization (NARO)	43.462	41.955	80.970	0.000	166.387	166.387	37.934	41.955	80.970	0.000	160.860	160.860	39.831	42.794	85.019	0.000	167.644	167.644	
150 National Environment Management Authority (NEMA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000	0.000	2.000	2.000	0.000	1.020	1.050	0.000	2.070	2.070	
152 National Agricultural Advisory Services (NAADS)	3.288	38.644	1.480	0.000	43.412	43.412	2.971	31.090	1.480	0.000	35.541	35.541	3.119	31.712	1.554	0.000	36.385	36.385	
154 Uganda National Bureau of Standards (UNBS)	0.000	0.940	0.000	0.000	0.940	0.940	0.000	0.940	0.000	0.000	0.940	0.940	0.000	0.959	0.000	0.000	0.959	0.959	
155 Cotton Development Organization	2.013	3.058	0.300	0.000	5.371	5.371	1.962	3.060	0.300	0.000	5.322	5.322	2.060	3.121	0.315	0.000	5.496	5.496	
160 Uganda Coffee Development Authority (UCDA)	10.125	32.611	2.020	0.000	44.756	44.756	9.020	32.610	2.020	0.000	43.650	43.650	9.471	33.262	2.121	0.000	44.854	44.854	
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.020	0.000	0.000	1.020	1.020	
601 Local Governments 01	141.506	0.000	0.400	0.000	141.906	141.906	141.506	44.268	82.375	0.000	268.148	268.148	148.581	45.153	86.494	0.000	280.228	280.228	
<b>Sub Total For: Agro-Industrialization</b>	<b>235.741</b>	<b>157.390</b>	<b>413.538</b>	<b>1,007.192</b>	<b>806.669</b>	<b>1,813.860</b>	<b>228.219</b>	<b>236.464</b>	<b>419.005</b>	<b>738.055</b>	<b>883.689</b>	<b>1,621.743</b>	<b>239.630</b>	<b>247.850</b>	<b>439.955</b>	<b>704.719</b>	<b>927.436</b>	<b>1,632.155</b>	
<b>02 Mineral Development</b>																			
017 Ministry of Energy and Mineral Development	5.500	11.000	15.000	15.829	31.500	47.329	5.500	11.000	15.000	0.000	31.500	31.500	5.775	11.220	15.750	0.000	32.745	32.745	
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	
<b>Sub Total For: Mineral Development</b>	<b>5.500</b>	<b>11.000</b>	<b>15.000</b>	<b>15.829</b>	<b>31.500</b>	<b>47.329</b>	<b>5.500</b>	<b>11.050</b>	<b>15.000</b>	<b>0.000</b>	<b>31.550</b>	<b>31.550</b>	<b>5.775</b>	<b>11.270</b>	<b>15.750</b>	<b>0.000</b>	<b>32.795</b>	<b>32.795</b>	
<b>03 Sustainable Petroleum Development</b>																			
006 Ministry of Foreign Affairs	0.000	0.695	0.000	0.000	0.695	0.695	0.000	0.695	0.000	0.000	0.695	0.695	0.000	0.709	0.000	0.000	0.709	0.709	



**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>03 Sustainable Petroleum Development</b>																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
008 Ministry of Finance, Planning and Economic Development	0.000	252.990	0.000	0.000	252.990	252.990	0.000	221.924	0.000	0.000	221.924	221.924	0.000	226.362	0.000	0.000	226.362	226.362
013 Ministry of Education and Sports	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.020	0.000	0.000	1.020	1.020
017 Ministry of Energy and Mineral Development	3.700	15.657	81.763	0.000	101.120	101.120	3.700	18.500	99.500	616.773	121.700	738.473	3.885	18.870	104.475	941.782	127.230	1,069.012
139 Petroleum Authority of Uganda (PAU)	28.718	34.014	26.792	0.000	89.524	89.524	24.499	37.490	26.792	0.000	88.781	88.781	25.724	38.240	28.132	0.000	92.096	92.096
144 Uganda Police Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000	0.000	2.000	2.000	0.000	1.020	1.050	0.000	2.070	2.070
150 National Environment Management Authority (NEMA)	0.000	0.500	0.000	0.000	0.500	0.500	0.000	1.000	2.000	0.000	3.000	3.000	0.000	1.020	2.100	0.000	3.120	3.120
154 Uganda National Bureau of Standards (UNBS)	0.000	0.900	0.000	0.000	0.900	0.900	0.000	2.500	0.000	0.000	2.500	2.500	0.000	2.550	0.000	0.000	2.550	2.550
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305
<b>Sub Total For: Sustainable Petroleum Development</b>	<b>32.418</b>	<b>306.061</b>	<b>108.555</b>	<b>0.000</b>	<b>447.034</b>	<b>447.034</b>	<b>28.199</b>	<b>284.914</b>	<b>129.292</b>	<b>616.773</b>	<b>442.405</b>	<b>1,059.178</b>	<b>29.609</b>	<b>290.096</b>	<b>135.757</b>	<b>941.782</b>	<b>455.462</b>	<b>1,397.244</b>
<b>04 Manufacturing</b>																		
006 Ministry of Foreign Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.204	0.000	0.000	0.204	0.204
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.204	0.000	0.000	0.204	0.204
015 Ministry of Trade, Industry and Cooperatives	2.100	92.622	10.826	0.000	105.547	105.547	1.745	89.986	11.160	0.000	102.892	102.892	1.833	91.786	11.718	0.000	105.337	105.337
108 National Planning Authority (NPA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.102	0.000	0.000	0.102	0.102
119 Uganda Registration Services Bureau (URSB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.204	0.000	0.000	0.204	0.204
136 Uganda Export Promotion Board (UEPB)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.306	0.000	0.000	0.306	0.306
138 Uganda Investment Authority (UIA)	0.000	0.000	0.000	113.175	0.000	113.175	0.540	0.300	0.000	155.562	0.840	156.402	0.567	0.306	0.000	203.882	0.873	204.754
154 Uganda National Bureau of Standards (UNBS)	0.000	0.088	0.000	0.000	0.088	0.088	0.000	0.588	0.000	0.000	0.588	0.588	0.000	0.600	0.000	0.000	0.600	0.600
161 Uganda Free Zones Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.102	0.000	0.000	0.102	0.102
<b>Sub Total For: Manufacturing</b>	<b>2.100</b>	<b>92.710</b>	<b>10.826</b>	<b>113.175</b>	<b>105.635</b>	<b>218.810</b>	<b>2.285</b>	<b>91.974</b>	<b>11.160</b>	<b>155.562</b>	<b>105.419</b>	<b>260.981</b>	<b>2.399</b>	<b>93.814</b>	<b>11.718</b>	<b>203.882</b>	<b>107.931</b>	<b>311.812</b>
<b>05 Tourism Development</b>																		
020 Ministry of ICT and National Guidance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0.400	0.400	0.000	0.408	0.000	0.000	0.408	0.408

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>05 Tourism Development</b>																		
022 Ministry of Tourism, Wildlife and Antiquities	3.797	169.733	47.840	0.000	221.369	221.369	3.611	128.443	42.640	0.000	174.694	174.694	3.792	131.012	44.772	0.000	179.576	179.576
117 Uganda Tourism Board (UTB)	4.465	22.765	0.100	0.000	27.330	27.330	4.763	22.765	0.100	0.000	27.627	27.627	5.001	23.220	0.105	0.000	28.326	28.326
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.612	0.000	0.000	0.612	0.612
501 Uganda Mission at the United Nations, New York	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
505 Uganda High Commission in Kenya, Nairobi	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
513 Uganda Embassy in China, Beijing	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
515 Uganda Embassy in Japan, Tokyo	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
518 Uganda Embassy in Belgium, Brussels	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
519 Uganda Embassy in Italy, Rome	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
522 Uganda Embassy in France, Paris	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
523 Uganda Embassy in Germany, Berlin	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
524 Uganda Embassy in Iran, Tehran	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
525 Uganda Embassy in Russia, Moscow	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300
526 Uganda Embassy in Australia, Canberra	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
527 Uganda Embassy in South Sudan, Juba	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
530 Uganda Consulate in China, Guangzhou	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
531 Uganda Embassy in Turkey, Ankara	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
534 Uganda Consulate in Kenya, Mombasa	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
<b>Sub Total For: Tourism Development</b>	<b>8.262</b>	<b>192.497</b>	<b>47.940</b>	<b>0.000</b>	<b>248.700</b>	<b>248.700</b>	<b>8.374</b>	<b>154.508</b>	<b>42.740</b>	<b>0.000</b>	<b>205.622</b>	<b>205.622</b>	<b>8.792</b>	<b>157.552</b>	<b>44.877</b>	<b>0.000</b>	<b>211.221</b>	<b>211.221</b>

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>																		
003 Office of the Prime Minister	0.337	9.980	10.430	0.000	20.747	20.747	0.337	17.719	0.000	0.000	18.056	18.056	0.354	18.073	0.000	0.000	18.427	18.427
012 Ministry of Lands, Housing & Urban Development	8.706	6.296	9.780	45.414	24.782	70.196	8.706	6.290	9.780	13.761	24.776	38.537	9.141	6.416	10.269	91.515	25.826	117.341
019 Ministry of Water and Environment	10.611	16.035	67.558	111.870	94.203	206.073	10.611	17.294	71.826	92.811	99.730	192.541	11.141	17.640	75.417	916.877	104.198	1,021.075
109 Uganda National Meteorological Authority (UNMA)	7.413	8.424	0.605	0.000	16.441	16.441	9.013	8.420	0.610	0.000	18.043	18.043	9.464	8.588	0.641	0.000	18.693	18.693
122 Kampala Capital City Authority (KCCA)	0.000	17.739	0.340	0.000	18.079	18.079	0.000	17.740	0.340	0.000	18.080	18.080	0.000	18.095	0.357	0.000	18.452	18.452
150 National Environment Management Authority (NEMA)	12.652	18.888	6.820	0.000	38.360	38.360	5.960	19.340	8.820	0.000	34.120	34.120	6.258	19.727	9.261	0.000	35.245	35.245
156 Uganda Land Commission (ULC)	1.080	7.372	18.812	0.000	27.264	27.264	0.677	7.386	18.800	0.000	26.863	26.863	0.711	7.534	19.740	0.000	27.985	27.985
157 National Forestry Authority (NFA)	8.266	12.128	4.594	0.000	24.987	24.987	9.682	12.130	4.590	0.000	26.402	26.402	10.166	12.373	4.820	0.000	27.358	27.358
606 Local Governments 06	0.000	4.500	0.000	0.000	4.500	4.500	0.000	4.820	0.000	0.000	4.820	4.820	0.000	4.916	0.000	0.000	4.916	4.916
<b>Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management</b>	49.064	101.360	118.938	157.284	269.363	426.647	44.986	111.139	114.766	106.572	270.891	377.462	47.235	113.362	120.504	1,008.392	281.101	1,289.493
<b>07 Private Sector Development</b>																		
008 Ministry of Finance, Planning and Economic Development	0.301	1,465.058	2.236	309.256	1,467.594	1,776.851	0.301	1,464.502	2.236	311.881	1,467.038	1,778.920	0.316	1,493.792	2.348	130.327	1,496.455	1,626.783
015 Ministry of Trade, Industry and Co-operatives	1.148	1.294	0.000	0.000	2.442	2.442	1.148	1.294	0.000	0.000	2.442	2.442	1.206	1.320	0.000	0.000	2.526	2.526
021 Ministry of East African Community Affairs	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.731	0.000	0.000	1.731	1.731	0.000	1.766	0.000	0.000	1.766	1.766
108 National Planning Authority (NPA)	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.250	0.000	0.000	0.250	0.250	0.000	0.255	0.000	0.000	0.255	0.255
119 Uganda Registration Services Bureau (URSB)	4.349	5.370	0.267	0.000	9.985	9.985	4.349	5.370	0.267	0.000	9.985	9.985	4.566	5.477	0.280	0.000	10.324	10.324
136 Uganda Export Promotion Board (UEPB)	2.561	5.588	0.037	0.000	8.187	8.187	1.559	5.588	0.037	0.000	7.184	7.184	1.637	5.700	0.039	0.000	7.376	7.376
138 Uganda Investment Authority (UIA)	6.833	8.007	1.204	0.000	16.044	16.044	6.833	8.007	1.204	0.000	16.044	16.044	7.174	8.167	1.264	0.000	16.606	16.606
153 Public Procurement & Disposal of Public Assets (PPDA)	0.940	0.385	0.000	0.000	1.325	1.325	0.940	0.385	0.000	0.000	1.325	1.325	0.987	0.393	0.000	0.000	1.379	1.379
154 Uganda National Bureau of Standards (UNBS)	25.856	22.257	5.051	0.000	53.164	53.164	25.856	22.257	5.051	0.000	53.164	53.164	27.148	22.702	5.304	0.000	55.155	55.155
161 Uganda Free Zones Authority	2.393	3.248	5.409	0.000	11.050	11.050	2.711	3.248	5.409	0.000	11.368	11.368	2.846	3.313	5.679	0.000	11.839	11.839
162 Uganda Microfinance Regulatory Authority	2.171	8.435	0.500	0.000	11.106	11.106	3.360	8.734	0.500	0.000	12.594	12.594	3.528	8.909	0.525	0.000	12.962	12.962

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
PROGRAMME/VOTE																			
<b>07 Private Sector Development</b>																			
163 Uganda Retirement Benefits Regulatory Authority	6.829	7.758	0.000	0.000	14.587	14.587	7.510	9.109	0.000	0.000	16.619	16.619	7.885	9.292	0.000	0.000	17.177	17.177	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	
607 Local Governments 07	0.000	2.232	0.600	0.000	2.832	2.832	0.000	2.232	0.740	0.000	2.972	2.972	0.000	2.277	0.777	0.000	3.054	3.054	
<b>Sub Total For: Private Sector Development</b>	53.379	1,533.121	15.304	309.256	1,601.804	1,911.060	54.565	1,534.215	15.444	311.881	1,604.224	1,916.105	57.293	1,564.869	16.216	130.327	1,638.378	1,768.706	
<b>08 Sustainable Energy Development</b>																			
005 Ministry of Public Service	0.000	0.500	0.000	0.000	0.500	0.500	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.020	0.000	0.000	1.020	1.020	
006 Ministry of Foreign Affairs	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.900	0.000	0.000	0.900	0.900	0.000	0.918	0.000	0.000	0.918	0.918	
007 Ministry of Justice and Constitutional Affairs	0.000	1.180	0.000	0.000	1.180	1.180	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.510	0.000	0.000	0.510	0.510	
008 Ministry of Finance, Planning and Economic Development	0.000	1.790	0.000	0.000	1.790	1.790	0.000	2.610	0.000	0.000	2.610	2.610	0.000	2.662	0.000	0.000	2.662	2.662	
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.500	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
017 Ministry of Energy and Mineral Development	10.121	46.906	299.980	973.799	357.007	1,330.806	7.511	64.151	288.197	845.700	359.859	1,205.559	7.887	65.894	302.607	1,485.523	376.388	1,861.911	
150 National Environment Management Authority (NEMA)	0.000	0.000	2.500	0.000	2.500	2.500	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.102	0.000	0.000	0.102	0.102	
154 Uganda National Bureau of Standards (UNBS)	0.000	3.350	1.600	0.000	4.950	4.950	0.000	0.950	0.000	0.000	0.950	0.950	0.000	0.969	0.000	0.000	0.969	0.969	
<b>Sub Total For: Sustainable Energy Development</b>	10.121	54.226	304.580	973.799	368.927	1,342.726	7.511	70.211	288.197	845.700	365.919	1,211.619	7.887	72.075	302.607	1,485.523	382.569	1,868.092	
<b>09 Integrated Transport Infrastructure And Services</b>																			
016 Ministry of Works and Transport	15.440	186.713	359.220	690.999	561.372	1,252.371	14.204	223.188	323.954	2,338.890	561.346	2,900.236	14.914	227.652	340.152	2,180.068	582.718	2,762.786	
113 Uganda National Roads Authority (UNRA)	71.105	37.447	959.414	1,400.239	1,067.966	2,468.205	68.553	37.447	957.456	985.292	1,063.455	2,048.747	71.980	38.196	1,005.328	2,400.883	1,115.504	3,516.388	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
PROGRAMME/VOTE																			
<b>09 Integrated Transport Infrastructure And Services</b>																			
118 Uganda Road Fund (URF)	2.667	399.285	0.000	0.000	401.952	401.952	3.950	399.285	0.000	0.000	403.235	403.235	4.147	407.271	0.000	0.000	411.418	411.418	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	43.000	119.974	43.000	162.974	0.000	0.000	43.000	549.080	43.000	592.080	0.000	0.000	45.150	675.800	45.150	720.950	
609 Local Governments 09	0.000	0.000	205.750	0.000	205.750	205.750	0.000	176.000	43.714	0.000	219.714	219.714	0.000	179.520	45.899	0.000	225.419	225.419	
<b>Sub Total For: Integrated Transport Infrastructure And Services</b>	89.212	623.445	1,567.385	2,211.212	2,280.042	4,491.253	86.706	835.920	1,368.123	3,873.262	2,290.749	6,164.012	91.041	852.639	1,436.529	5,256.751	2,380.209	7,636.960	
<b>10 Sustainable Urbanisation And Housing</b>																			
011 Ministry of Local Government	1.111	0.000	0.000	0.000	1.111	1.111	1.111	0.048	0.000	0.000	1.159	1.159	1.167	0.049	0.000	0.000	1.216	1.216	
012 Ministry of Lands, Housing & Urban Development	6.879	16.033	5.600	51.160	28.512	79.672	7.692	26.123	1.405	0.000	35.220	35.220	8.077	26.646	1.475	0.000	36.197	36.197	
016 Ministry of Works and Transport	1.780	1.000	0.000	0.000	2.780	2.780	1.780	0.993	0.000	0.000	2.773	2.773	1.869	1.013	0.000	0.000	2.882	2.882	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	6.472	0.000	79.283	6.472	85.754	0.000	0.712	0.000	38.025	0.712	38.737	0.000	0.726	0.000	38.052	0.726	38.778	
161 Uganda Free Zones Authority	0.000	0.530	0.000	0.000	0.530	0.530	0.000	0.138	0.000	0.000	0.138	0.138	0.000	0.141	0.000	0.000	0.141	0.141	
610 Local Governments 10	0.000	0.000	0.000	354.612	0.000	354.612	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Sub Total For: Sustainable Urbanisation And Housing</b>	9.770	24.035	5.600	485.055	39.405	524.459	10.583	28.014	1.405	38.025	40.002	78.028	11.112	28.575	1.475	38.052	41.162	79.214	
<b>11 Digital Transformation</b>																			
020 Ministry of ICT and National Guidance	5.857	44.944	0.781	0.000	51.582	51.582	1.380	45.381	0.781	0.000	47.542	47.542	1.449	46.289	0.820	0.000	48.558	48.558	
126 National Information Technologies Authority	11.211	32.993	4.538	91.506	48.743	140.249	8.363	32.993	0.038	113.727	41.394	155.121	8.781	33.653	0.040	182.649	42.474	225.123	
<b>Sub Total For: Digital Transformation</b>	17.068	77.938	5.319	91.506	100.325	191.831	9.742	78.375	0.819	113.727	88.937	202.663	10.229	79.942	0.860	182.649	91.032	273.681	
<b>12 Human Capital Development</b>																			
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	76.104	0.000	76.104	
011 Ministry of Local Government	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.041	0.000	0.000	0.041	0.041	
013 Ministry of Education and Sports	48.226	265.081	42.206	311.752	355.513	667.265	46.679	265.173	38.428	426.522	350.281	776.803	49.013	320.477	90.350	484.552	459.839	944.391	
014 Ministry of Health	22.114	103.340	73.372	1,493.493	198.826	1,692.318	22.346	104.644	73.372	1,128.157	200.362	1,328.519	23.463	156.737	127.040	1,256.318	307.241	1,563.559	
018 Ministry of Gender, Labour and Social Development	1.631	180.729	0.000	112.687	182.360	295.047	1.631	180.729	0.000	205.338	182.360	387.698	1.713	184.344	0.000	114.155	186.057	300.212	
019 Ministry of Water and Environment	4.654	0.350	232.259	434.390	237.263	671.653	4.089	1.036	228.567	396.310	233.693	630.003	4.294	1.057	239.996	0.000	245.346	245.346	
107 Uganda Aids Commission (UAC)	4.964	11.014	0.619	0.000	16.597	16.597	5.086	11.014	0.619	0.000	16.719	16.719	5.340	11.234	0.650	0.000	17.225	17.225	
108 National Planning Authority (NPA)	0.000	8.933	0.000	0.000	8.933	8.933	0.000	8.933	0.000	0.000	8.933	8.933	0.000	9.112	0.000	0.000	9.112	9.112	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections						
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<b>12 Human Capital Development</b>																			
111 National Curriculum Development Centre (NCDC)	8.554	11.671	3.074	0.000	23.299	23.299	9.645	14.245	0.500	0.000	24.390	24.390	10.127	14.529	0.525	0.000	25.182	25.182	
114 Uganda Cancer Institute (UCI)	19.160	22.314	25.679	34.999	67.152	102.151	19.160	42.549	15.679	35.632	77.387	113.019	20.118	43.400	16.463	22.222	79.980	102.202	
115 Uganda Heart Institute (UHI)	6.867	35.945	8.924	16.903	51.736	68.639	7.710	41.341	8.924	53.236	57.975	111.211	8.096	42.168	9.370	79.909	59.634	139.543	
116 Uganda National Medical Stores	20.075	560.968	6.652	0.000	587.695	587.695	17.664	600.742	6.652	0.000	625.058	625.058	18.548	712.756	6.985	0.000	738.289	738.289	
122 Kampala Capital City Authority (KCCA)	63.603	14.335	3.164	0.000	81.102	81.102	63.603	14.335	3.164	0.000	81.102	81.102	66.784	14.622	3.322	0.000	84.727	84.727	
124 Equal Opportunities Commission	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.770	0.000	0.000	0.770	0.770	0.000	0.785	0.000	0.000	0.785	0.785	
127 Uganda Virus Research Institute (UVRI)	2.355	5.092	0.000	0.000	7.447	7.447	2.417	5.125	0.000	0.000	7.542	7.542	2.537	5.227	0.000	0.000	7.765	7.765	
128 Uganda National Examination Board (UNEB)	12.360	103.594	11.544	0.000	127.498	127.498	13.932	103.670	11.544	0.000	129.146	129.146	14.628	105.743	12.121	0.000	132.493	132.493	
132 Education Service Commission (ESC)	2.892	6.585	2.436	0.000	11.913	11.913	2.892	6.623	2.436	0.000	11.951	11.951	3.036	6.756	2.558	0.000	12.350	12.350	
134 Health Service Commission (HSC)	2.576	9.578	0.053	0.000	12.207	12.207	2.576	9.329	0.053	0.000	11.958	11.958	2.705	9.515	0.055	0.000	12.276	12.276	
149 National Population Council	2.987	8.452	0.000	0.000	11.439	11.439	2.987	8.452	0.000	0.000	11.439	11.439	3.137	8.621	0.000	0.000	11.757	11.757	
151 Uganda Blood Transfusion Service (UBTS)	6.586	14.491	1.234	0.000	22.311	22.311	9.458	22.651	1.850	0.000	33.959	33.959	9.931	23.104	1.943	0.000	34.977	34.977	
164 National Council for Higher Education	5.240	9.496	0.000	0.000	14.736	14.736	7.040	10.249	0.000	0.000	17.289	17.289	7.392	10.454	0.000	0.000	17.846	17.846	
165 Uganda Business and Technical Examination Board	4.895	22.880	2.800	0.000	30.575	30.575	6.170	22.880	2.800	0.000	31.850	31.850	6.478	23.337	2.940	0.000	32.756	32.756	
166 National Council of Sports	1.609	45.794	1.500	0.000	48.902	48.902	3.011	45.794	1.500	0.000	50.305	50.305	3.162	46.710	1.575	0.000	51.447	51.447	
301 Makerere University	208.970	129.643	15.373	0.000	353.986	353.986	208.970	131.699	15.373	0.000	356.042	356.042	219.419	134.333	16.141	0.000	369.893	369.893	
302 Mbarara University	40.006	16.423	3.955	0.000	60.384	60.384	40.006	16.423	3.955	0.000	60.384	60.384	42.007	16.751	4.152	0.000	62.910	62.910	
303 Makerere University Business School	62.645	41.038	2.126	0.000	105.809	105.809	70.084	41.038	2.126	0.000	113.248	113.248	73.589	41.859	2.232	0.000	117.679	117.679	
304 Kyambogo University	61.172	70.530	3.690	0.000	135.392	135.392	61.172	73.530	3.690	0.000	138.392	138.392	64.230	75.001	3.874	0.000	143.105	143.105	
305 Busitema University	33.657	15.823	5.884	0.000	55.365	55.365	33.657	15.823	5.884	0.000	55.365	55.365	35.340	16.140	6.178	0.000	57.658	57.658	
306 Muni University	18.291	8.601	4.752	0.000	31.644	31.644	18.291	8.601	4.752	0.000	31.644	31.644	19.206	8.773	4.990	0.000	32.968	32.968	
307 Kabale University	39.486	18.211	2.587	0.000	60.284	60.284	39.486	18.211	2.587	0.000	60.284	60.284	41.461	18.576	2.716	0.000	62.752	62.752	
308 Soroti University	17.147	8.310	1.254	0.000	26.712	26.712	17.297	8.310	1.254	0.000	26.862	26.862	18.162	8.477	1.317	0.000	27.955	27.955	
309 Gulu University	38.014	23.748	5.671	0.000	67.433	67.433	39.116	24.748	7.671	0.000	71.535	71.535	41.072	25.243	8.055	0.000	74.370	74.370	
310 Lira University	20.546	10.238	5.000	0.000	35.784	35.784	20.546	10.238	5.000	0.000	35.784	35.784	21.573	10.442	5.250	0.000	37.266	37.266	
312 Uganda Management Institute	20.085	20.617	1.320	0.000	42.021	42.021	20.099	21.937	0.000	0.000	42.036	42.036	21.104	22.375	0.000	0.000	43.480	43.480	
313 Mountains of the Moon University	21.990	13.853	2.229	0.000	38.072	38.072	21.990	14.853	2.229	0.000	39.072	39.072	23.089	15.150	2.341	0.000	40.580	40.580	
401 Mulago National Referral Hospital	50.138	62.412	5.260	11.269	117.810	129.078	50.138	59.189	5.260	7.605	114.587	122.192	52.644	60.373	5.523	0.000	118.541	118.541	
402 Butabika Hospital	9.584	10.622	2.513	0.000	22.719	22.719	9.584	10.172	2.513	0.000	22.269	22.269	10.063	10.375	2.639	0.000	23.077	23.077	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections						
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	
<b>12 Human Capital Development</b>																			
403 Arua Hospital	8.663	3.549	2.620	0.000	14.833	14.833	8.983	3.746	0.120	0.000	12.849	12.849	9.432	3.821	0.126	0.000	13.379	13.379	
404 Fort Portal Hospital	9.818	3.475	0.120	0.000	13.413	13.413	9.818	3.819	0.120	0.000	13.756	13.756	10.308	3.895	0.126	0.000	14.330	14.330	
405 Gulu Hospital	9.343	6.646	0.120	0.000	16.109	16.109	9.343	6.549	0.120	0.000	16.012	16.012	9.810	6.680	0.126	0.000	16.616	16.616	
406 Hoima Hospital	10.001	2.464	2.620	0.000	15.084	15.084	10.001	3.492	0.120	0.000	13.612	13.612	10.501	3.561	0.126	0.000	14.188	14.188	
407 Jinja Hospital	13.167	6.731	3.642	0.000	23.541	23.541	13.167	9.303	0.120	0.000	22.590	22.590	13.826	9.489	0.126	0.000	23.441	23.441	
408 Kabale Hospital	6.984	5.583	0.120	0.000	12.687	12.687	6.984	5.429	0.120	0.000	12.533	12.533	7.333	5.538	0.126	0.000	12.997	12.997	
409 Masaka Hospital	8.882	3.207	0.120	0.000	12.209	12.209	8.882	3.746	0.120	0.000	12.748	12.748	9.326	3.821	0.126	0.000	13.273	13.273	
410 Mbale Hospital	10.306	8.475	0.120	0.000	18.901	18.901	10.306	8.980	0.120	0.000	19.406	19.406	10.821	9.159	0.126	0.000	20.106	20.106	
411 Soroti Hospital	8.422	3.854	4.120	0.000	16.396	16.396	8.422	3.535	0.120	0.000	12.076	12.076	8.843	3.605	0.126	0.000	12.574	12.574	
412 Lira Hospital	10.022	8.565	0.120	0.000	18.707	18.707	10.022	8.074	0.120	0.000	18.216	18.216	10.523	8.236	0.126	0.000	18.885	18.885	
413 Mbarara Regional Hospital	9.425	4.125	5.230	0.000	18.780	18.780	9.425	9.003	0.120	0.000	18.548	18.548	9.896	9.183	0.126	0.000	19.205	19.205	
414 Mubende Regional Referral Hospital	11.102	2.119	0.150	0.000	13.371	13.371	11.102	2.529	0.150	0.000	13.780	13.780	11.657	2.579	0.158	0.000	14.394	14.394	
415 Moroto Regional Referral Hospital	8.041	4.654	0.120	0.000	12.815	12.815	8.041	4.394	0.120	0.000	12.554	12.554	8.443	4.481	0.126	0.000	13.050	13.050	
416 Naguru National Referral Hospital	10.728	2.467	0.240	0.000	13.435	13.435	10.728	1.966	0.240	0.000	12.934	12.934	11.264	2.005	0.252	0.000	13.521	13.521	
417 Kiruddu National Referral Hospital	11.091	14.813	1.530	0.000	27.435	27.435	11.091	14.579	1.530	0.000	27.200	27.200	11.646	14.871	1.607	0.000	28.123	28.123	
418 Kawempe National Referral Hospital	15.045	6.784	0.900	0.000	22.729	22.729	15.045	8.438	0.900	0.000	24.383	24.383	15.797	8.607	0.945	0.000	25.349	25.349	
419 Entebbe Regional Referral Hospital	8.100	2.922	0.900	0.000	11.922	11.922	8.100	3.004	0.900	0.000	12.004	12.004	8.505	3.064	0.945	0.000	12.514	12.514	
420 Mulago Specialized Women and Neonatal Hospital	16.099	14.664	2.268	0.000	33.031	33.031	16.099	13.971	2.268	0.000	32.338	32.338	16.904	14.251	2.381	0.000	33.536	33.536	
421 Kayunga Referral Hospital	4.824	7.127	0.000	0.000	11.951	11.951	4.824	7.499	0.000	0.000	12.323	12.323	5.065	7.649	0.000	0.000	12.714	12.714	
422 Yumbe Referral Hospital	5.282	6.075	0.000	0.000	11.358	11.358	5.282	5.974	0.000	0.000	11.256	11.256	5.547	6.093	0.000	0.000	11.640	11.640	
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
612 Local Governments 12	2,627.469	564.888	381.585	0.000	3,573.942	3,573.942	2,734.603	661.374	382.981	0.000	3,778.958	3,778.958	2,871.333	699.990	600.708	0.000	4,172.031	4,172.031	
<b>Sub Total For: Human Capital Development</b>	<b>3,705.892</b>	<b>2,575.045</b>	<b>883.775</b>	<b>2,415.491</b>	<b>7,164.712</b>	<b>9,580.203</b>	<b>3,828.798</b>	<b>2,764.837</b>	<b>848.791</b>	<b>2,252.800</b>	<b>7,442.427</b>	<b>9,695.227</b>	<b>4,020.238</b>	<b>3,045.516</b>	<b>1,189.808</b>	<b>2,033.260</b>	<b>8,255.562</b>	<b>10,288.822</b>	
<b>13 Innovation, Technology Development And Transfer</b>																			
006 Ministry of Foreign Affairs	0.000	0.581	0.000	0.000	0.581	0.581	0.000	0.581	0.000	0.000	0.581	0.581	0.000	0.593	0.000	0.000	0.593	0.593	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>13 Innovation, Technology Development And Transfer</b>																		
110 Uganda Industrial Research Institute (UIRI)	10.326	1.630	0.000	0.000	11.956	11.956	9.623	15.676	6.700	0.000	31.999	31.999	10.104	15.989	7.035	0.000	33.129	33.129
119 Uganda Registration Services Bureau (URSB)	0.980	1.430	0.000	0.000	2.410	2.410	0.980	1.400	0.000	0.000	2.380	2.380	1.029	1.428	0.000	0.000	2.457	2.457
167 Science, Technology and Innovation	4.159	157.260	21.800	58.372	183.219	241.591	4.159	135.943	2.998	0.000	143.100	143.100	4.367	138.662	3.148	0.000	146.177	146.177
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119
<b>Sub Total For: Innovation, Technology Development And Transfer</b>	15.465	161.019	21.800	58.372	198.285	256.656	14.762	153.718	9.698	0.000	178.179	178.179	15.500	156.790	10.183	0.000	182.474	182.474
<b>14 Public Sector Transformation</b>																		
005 Ministry of Public Service	4.576	25.256	3.200	0.000	33.031	33.031	4.278	25.524	3.200	0.000	33.002	33.002	4.492	26.035	3.360	0.000	33.886	33.886
011 Ministry of Local Government	8.376	21.765	11.160	0.000	41.302	41.302	7.580	21.166	13.160	0.000	41.907	41.907	7.959	21.590	13.818	0.000	43.367	43.367
020 Ministry of ICT and National Guidance	0.000	2.440	0.000	0.000	2.440	2.440	0.000	2.440	0.000	0.000	2.440	2.440	0.000	2.489	0.000	0.000	2.489	2.489
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.490	0.790	0.000	0.000	1.280	1.280	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
103 Inspectorate of Government (IG)	3.840	3.520	0.000	0.000	7.360	7.360	3.840	3.520	0.000	0.000	7.360	7.360	4.032	3.590	0.000	0.000	7.622	7.622
122 Kampala Capital City Authority (KCCA)	79.596	41.434	0.000	0.000	121.030	121.030	79.596	41.363	0.000	0.000	120.959	120.959	83.575	42.191	0.000	0.000	125.766	125.766
126 National Information Technologies Authority	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.810	0.000	0.000	0.810	0.810	0.000	0.826	0.000	0.000	0.826	0.826
137 National Identification and Registration Authority (NIRA)	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.270	0.000	0.000	0.270	0.270	0.000	0.275	0.000	0.000	0.275	0.275
146 Public Service Commission (PSC)	3.481	8.412	0.000	0.000	11.893	11.893	3.481	9.435	0.000	0.000	12.917	12.917	3.655	9.624	0.000	0.000	13.279	13.279
147 Local Government Finance Commission (LGFC)	1.104	7.906	0.100	0.000	9.110	9.110	1.104	7.606	0.400	0.000	9.110	9.110	1.159	7.758	0.420	0.000	9.337	9.337
<b>Sub Total For: Public Sector Transformation</b>	101.463	112.603	14.460	0.000	228.526	228.526	99.879	112.135	16.760	0.000	228.774	228.774	104.873	114.378	17.598	0.000	236.849	236.849
<b>15 Community Mobilization And Mindset Change</b>																		
018 Ministry of Gender, Labour and Social Development	2.502	16.228	5.000	0.000	23.730	23.730	2.739	17.453	3.000	0.000	23.192	23.192	2.876	17.802	3.150	0.000	23.828	23.828
020 Ministry of ICT and National Guidance	1.020	0.000	0.000	0.000	1.020	1.020	1.020	0.000	0.000	0.000	1.020	1.020	1.071	0.000	0.000	0.000	1.071	1.071
119 Uganda Registration Services Bureau (URSB)	0.341	0.000	0.000	0.000	0.341	0.341	6.044	0.000	0.000	0.000	6.044	6.044	6.346	0.000	0.000	0.000	6.346	6.346
122 Kampala Capital City Authority (KCCA)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.560	0.000	0.000	0.560	0.560	0.000	0.571	0.000	0.000	0.571	0.571
124 Equal Opportunities Commission	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.000	0.000	0.000	2.000	2.000	0.000	2.040	0.000	0.000	2.040	2.040
149 National Population Council	0.344	0.000	0.000	0.000	0.344	0.344	0.244	0.000	0.000	0.000	0.244	0.244	0.257	0.000	0.000	0.000	0.257	0.257
615 Local Governments 15	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.640	0.000	0.000	7.640	7.640	0.000	7.793	0.000	0.000	7.793	7.793



**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>Sub Total For: Community Mobilization And Mindset Change</b>	4.207	25.868	5.000	0.000	35.075	35.075	10.047	27.653	3.000	0.000	40.700	40.700	10.549	28.206	3.150	0.000	41.905	41.905
<b>16 Governance And Security</b>																		
001 Office of the President	26.860	209.455	22.360	0.000	258.675	258.675	26.860	207.710	22.360	0.000	256.931	256.931	28.203	211.865	23.478	0.000	263.546	263.546
002 State House	25.232	374.969	21.722	0.000	421.922	421.922	28.020	375.058	21.722	0.000	424.800	424.800	29.421	382.559	22.808	0.000	434.788	434.788
003 Office of the Prime Minister	0.214	0.500	0.342	55.329	1.056	56.385	0.214	0.842	0.000	0.000	1.056	1.056	0.224	0.859	0.000	0.000	1.083	1.083
004 Ministry of Defence	1,052.239	1,185.219	1,642.927	187.811	3,880.385	4,068.196	1,052.239	1,184.179	1,642.927	0.000	3,879.345	3,879.345	1,104.851	1,108.523	1,725.073	0.000	3,938.447	3,938.447
006 Ministry of Foreign Affairs	6.351	21.365	0.120	0.000	27.837	27.837	5.996	19.751	0.120	0.000	25.867	25.867	6.296	20.146	0.126	0.000	26.568	26.568
007 Ministry of Justice and Constitutional Affairs	16.120	168.189	20.000	0.000	204.309	204.309	16.120	167.528	20.000	0.000	203.649	203.649	16.926	170.879	21.000	0.000	208.805	208.805
008 Ministry of Finance, Planning and Economic Development	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.020	0.000	0.000	2.020	2.020	0.000	2.060	0.000	0.000	2.060	2.060
009 Ministry of Internal Affairs	2.448	60.240	1.600	0.000	64.289	64.289	2.515	59.832	1.600	0.000	63.947	63.947	2.640	61.029	1.680	0.000	65.349	65.349
011 Ministry of Local Government	0.283	0.471	0.000	0.000	0.754	0.754	0.283	0.471	0.000	0.000	0.754	0.754	0.297	0.480	0.000	0.000	0.777	0.777
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
021 Ministry of East African Community Affairs	1.285	34.880	0.215	0.000	36.380	36.380	0.965	34.834	0.215	0.000	36.014	36.014	1.013	35.530	0.226	0.000	36.769	36.769
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.264	0.790	0.000	0.000	1.054	1.054	0.000	0.000	0.000	0.000	0.000	0.000
102 Electoral Commission (EC)	37.667	107.503	3.720	0.000	148.890	148.890	38.391	107.503	3.720	0.000	149.614	149.614	40.310	109.653	3.906	0.000	153.870	153.870
103 Inspectorate of Government (IG)	24.113	31.602	14.000	0.000	69.715	69.715	23.842	31.602	14.000	0.000	69.444	69.444	25.034	32.709	14.700	0.000	72.443	72.443
105 Law Reform Commission (LRC)	4.073	13.965	0.420	0.000	18.458	18.458	3.417	13.923	0.420	0.000	17.760	17.760	3.588	14.202	0.441	0.000	18.231	18.231
106 Uganda Human Rights Commission (UHRC)	7.595	11.446	0.531	0.000	19.572	19.572	8.431	11.596	0.531	0.000	20.558	20.558	8.853	11.828	0.558	0.000	21.238	21.238
112 Directorate of Ethics and Integrity (DEI)	3.323	20.339	0.150	0.000	23.812	23.812	0.649	20.342	0.150	0.000	21.141	21.141	0.681	20.749	0.158	0.000	21.587	21.587
119 Uganda Registration Services Bureau (URSB)	7.723	19.889	4.489	0.000	32.101	32.101	7.723	24.157	1.200	0.000	33.081	33.081	8.109	24.640	1.260	0.000	34.010	34.010
120 National Citizenship and Immigration Control (NCIC)	5.289	149.876	3.831	0.000	158.995	158.995	4.612	149.713	3.831	0.000	158.156	158.156	4.842	152.708	4.023	0.000	161.572	161.572
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
124 Equal Opportunities Commission	0.000	1.467	0.000	0.000	1.467	1.467	0.000	1.467	0.000	0.000	1.467	1.467	0.000	1.497	0.000	0.000	1.497	1.497
129 Financial Intelligence Authority (FIA)	9.594	20.870	0.729	0.000	31.193	31.193	9.594	20.870	0.729	0.000	31.193	31.193	10.074	21.287	0.765	0.000	32.127	32.127
131 Office of the Auditor General (OAG)	48.525	60.286	1.760	0.000	110.570	110.570	48.525	60.333	1.760	0.000	110.618	110.618	50.951	61.540	1.848	0.000	114.339	114.339
133 Directorate of Public Prosecution (DPP)	28.229	35.575	17.041	0.000	80.844	80.844	24.849	34.685	17.041	0.000	76.574	76.574	26.091	35.378	17.893	0.000	79.362	79.362

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>16 Governance And Security</b>																		
135 Directorate of Government Analytical Laboratory (DGAL)	4.345	15.744	22.735	0.000	<b>42.824</b>	<b>42.824</b>	3.641	15.626	22.735	0.000	<b>42.001</b>	<b>42.001</b>	3.823	15.939	23.871	0.000	<b>43.633</b>	<b>43.633</b>
137 National Identification and Registration Authority (NIRA)	20.335	36.131	3.000	0.000	<b>59.466</b>	<b>59.466</b>	19.350	36.131	3.000	0.000	<b>58.481</b>	<b>58.481</b>	20.317	36.854	3.150	0.000	<b>60.321</b>	<b>60.321</b>
144 Uganda Police Force	395.670	265.492	163.261	0.000	<b>824.423</b>	<b>824.423</b>	395.670	266.355	163.261	0.000	<b>825.286</b>	<b>825.286</b>	415.453	271.682	171.424	0.000	<b>858.559</b>	<b>858.559</b>
145 Uganda Prisons Service	101.590	193.902	26.371	0.000	<b>321.864</b>	<b>321.864</b>	107.447	194.751	26.371	0.000	<b>328.569</b>	<b>328.569</b>	112.820	198.646	27.690	0.000	<b>339.155</b>	<b>339.155</b>
153 Public Procurement & Disposal of Public Assets (PPDA)	12.015	7.765	3.000	0.000	<b>22.780</b>	<b>22.780</b>	12.015	7.765	3.000	0.000	<b>22.780</b>	<b>22.780</b>	12.616	7.921	3.150	0.000	<b>23.686</b>	<b>23.686</b>
158 Internal Security Organization (ISO)	62.711	122.392	10.680	0.000	<b>195.783</b>	<b>195.783</b>	67.392	127.474	10.680	0.000	<b>205.546</b>	<b>205.546</b>	70.762	130.024	11.214	0.000	<b>211.999</b>	<b>211.999</b>
159 External Security Organization (ESO)	22.070	80.516	1.003	0.000	<b>103.589</b>	<b>103.589</b>	24.683	82.404	1.003	0.000	<b>108.090</b>	<b>108.090</b>	25.917	84.052	1.053	0.000	<b>111.022</b>	<b>111.022</b>
311 Law Development Centre	7.975	18.419	4.500	0.000	<b>30.894</b>	<b>30.894</b>	8.768	18.419	4.500	0.000	<b>31.687</b>	<b>31.687</b>	9.206	18.788	4.725	0.000	<b>32.719</b>	<b>32.719</b>
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	<b>16.559</b>	<b>16.559</b>	1.951	14.607	0.000	0.000	<b>16.559</b>	<b>16.559</b>	1.951	14.607	0.000	0.000	<b>16.559</b>	<b>16.559</b>
502 Uganda High Commission in the United Kingdom	1.397	3.214	2.114	0.000	<b>6.724</b>	<b>6.724</b>	2.601	3.214	2.902	0.000	<b>8.716</b>	<b>8.716</b>	2.601	3.214	2.902	0.000	<b>8.716</b>	<b>8.716</b>
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	6.000	0.000	<b>11.114</b>	<b>11.114</b>	1.175	3.938	9.700	0.000	<b>14.814</b>	<b>14.814</b>	1.175	3.938	9.700	0.000	<b>14.814</b>	<b>14.814</b>
504 Uganda High Commission in India, New Delhi	0.306	2.277	0.270	0.000	<b>2.853</b>	<b>2.853</b>	0.306	2.277	0.000	0.000	<b>2.583</b>	<b>2.583</b>	0.306	2.277	0.000	0.000	<b>2.583</b>	<b>2.583</b>
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	7.200	0.000	<b>12.153</b>	<b>12.153</b>	0.649	4.304	0.000	0.000	<b>4.953</b>	<b>4.953</b>	0.649	4.304	0.000	0.000	<b>4.953</b>	<b>4.953</b>
506 Uganda High Commission in Tanzania, Dar es Salaam	0.511	6.738	0.000	0.000	<b>7.249</b>	<b>7.249</b>	0.700	6.738	7.400	0.000	<b>14.838</b>	<b>14.838</b>	0.700	6.738	7.400	0.000	<b>14.838</b>	<b>14.838</b>
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	16.200	0.000	<b>19.400</b>	<b>19.400</b>	0.864	2.336	0.000	0.000	<b>3.200</b>	<b>3.200</b>	0.864	2.336	0.000	0.000	<b>3.200</b>	<b>3.200</b>
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.390	0.000	<b>3.969</b>	<b>3.969</b>	0.440	3.138	0.000	0.000	<b>3.579</b>	<b>3.579</b>	0.440	3.138	0.000	0.000	<b>3.579</b>	<b>3.579</b>
509 Uganda High Commission in Rwanda, Kigali	0.529	2.232	0.700	0.000	<b>3.461</b>	<b>3.461</b>	0.829	2.232	0.775	0.000	<b>3.836</b>	<b>3.836</b>	0.829	2.232	0.775	0.000	<b>3.836</b>	<b>3.836</b>
510 Uganda Embassy in the United States, Washington	1.362	5.603	0.540	0.000	<b>7.505</b>	<b>7.505</b>	2.136	5.603	2.287	0.000	<b>10.026</b>	<b>10.026</b>	2.136	5.603	2.287	0.000	<b>10.026</b>	<b>10.026</b>
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.170	0.000	<b>3.492</b>	<b>3.492</b>	0.544	2.778	0.000	0.000	<b>3.322</b>	<b>3.322</b>	0.544	2.778	0.000	0.000	<b>3.322</b>	<b>3.322</b>
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.370	0.000	<b>3.339</b>	<b>3.339</b>	1.058	1.910	0.500	0.000	<b>3.469</b>	<b>3.469</b>	1.058	1.910	0.500	0.000	<b>3.469</b>	<b>3.469</b>
513 Uganda Embassy in China, Beijing	0.388	3.592	0.100	0.000	<b>4.081</b>	<b>4.081</b>	0.687	3.592	0.250	0.000	<b>4.529</b>	<b>4.529</b>	0.687	3.592	0.250	0.000	<b>4.529</b>	<b>4.529</b>
514 Uganda Embassy in Switzerland, Geneva	1.960	4.869	0.330	0.000	<b>7.159</b>	<b>7.159</b>	2.792	4.869	0.200	0.000	<b>7.861</b>	<b>7.861</b>	2.792	4.869	0.200	0.000	<b>7.861</b>	<b>7.861</b>
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	<b>5.179</b>	<b>5.179</b>	1.510	3.669	0.000	0.000	<b>5.179</b>	<b>5.179</b>	1.510	3.669	0.000	0.000	<b>5.179</b>	<b>5.179</b>

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

<i>Billion Uganda Shillings</i>	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>16 Governance And Security</b>																		
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.000	0.000	<b>5.941</b>	<b>5.941</b>	0.999	4.941	0.200	0.000	<b>6.141</b>	<b>6.141</b>	0.999	4.941	0.200	0.000	<b>6.141</b>	<b>6.141</b>
517 Uganda Embassy in Denmark, Copenhagen	0.763	4.885	0.100	0.000	<b>5.748</b>	<b>5.748</b>	0.951	4.885	0.500	0.000	<b>6.336</b>	<b>6.336</b>	0.951	4.885	0.500	0.000	<b>6.336</b>	<b>6.336</b>
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	3.380	0.000	<b>7.849</b>	<b>7.849</b>	1.399	3.070	2.200	0.000	<b>6.669</b>	<b>6.669</b>	1.399	3.070	2.200	0.000	<b>6.669</b>	<b>6.669</b>
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.000	0.000	<b>4.477</b>	<b>4.477</b>	0.848	3.629	0.300	0.000	<b>4.777</b>	<b>4.777</b>	0.848	3.629	0.300	0.000	<b>4.777</b>	<b>4.777</b>
520 Uganda Embassy in DRC, Kinshasa	0.658	3.458	2.856	0.000	<b>6.972</b>	<b>6.972</b>	1.815	3.458	0.750	0.000	<b>6.023</b>	<b>6.023</b>	1.815	3.458	0.750	0.000	<b>6.023</b>	<b>6.023</b>
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.648	0.000	<b>4.646</b>	<b>4.646</b>	0.809	3.189	0.000	0.000	<b>3.998</b>	<b>3.998</b>	0.809	3.189	0.000	0.000	<b>3.998</b>	<b>3.998</b>
522 Uganda Embassy in France, Paris	0.951	6.506	0.000	0.000	<b>7.458</b>	<b>7.458</b>	0.951	6.506	0.000	0.000	<b>7.458</b>	<b>7.458</b>	0.951	6.506	0.000	0.000	<b>7.458</b>	<b>7.458</b>
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	<b>7.912</b>	<b>7.912</b>	1.444	6.468	0.000	0.000	<b>7.912</b>	<b>7.912</b>	1.444	6.468	0.000	0.000	<b>7.912</b>	<b>7.912</b>
524 Uganda Embassy in Iran, Tehran	0.756	2.002	0.100	0.000	<b>2.858</b>	<b>2.858</b>	1.112	2.002	0.000	0.000	<b>3.114</b>	<b>3.114</b>	1.112	2.002	0.000	0.000	<b>3.114</b>	<b>3.114</b>
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.172	0.000	<b>3.722</b>	<b>3.722</b>	0.610	2.940	0.000	0.000	<b>3.550</b>	<b>3.550</b>	0.610	2.940	0.000	0.000	<b>3.550</b>	<b>3.550</b>
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.150	0.000	<b>5.113</b>	<b>5.113</b>	0.989	3.974	0.000	0.000	<b>4.963</b>	<b>4.963</b>	0.989	3.974	0.000	0.000	<b>4.963</b>	<b>4.963</b>
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	0.000	0.000	<b>3.664</b>	<b>3.664</b>	0.423	3.241	1.050	0.000	<b>4.714</b>	<b>4.714</b>	0.423	3.241	1.050	0.000	<b>4.714</b>	<b>4.714</b>
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.098	3.550	0.000	0.000	<b>4.648</b>	<b>4.648</b>	1.831	3.550	10.790	0.000	<b>16.171</b>	<b>16.171</b>	1.831	3.550	10.790	0.000	<b>16.171</b>	<b>16.171</b>
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.150	0.000	<b>2.982</b>	<b>2.982</b>	0.456	2.375	0.490	0.000	<b>3.322</b>	<b>3.322</b>	0.456	2.375	0.490	0.000	<b>3.322</b>	<b>3.322</b>
530 Uganda Consulate in China, Guangzhou	0.419	3.281	7.500	0.000	<b>11.200</b>	<b>11.200</b>	0.419	3.281	10.543	0.000	<b>14.243</b>	<b>14.243</b>	0.419	3.281	10.543	0.000	<b>14.243</b>	<b>14.243</b>
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.800	0.000	<b>7.218</b>	<b>7.218</b>	1.195	5.223	0.000	0.000	<b>6.418</b>	<b>6.418</b>	1.195	5.223	0.000	0.000	<b>6.418</b>	<b>6.418</b>
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	2.810	0.000	<b>5.453</b>	<b>5.453</b>	0.134	2.509	2.771	0.000	<b>5.414</b>	<b>5.414</b>	0.134	2.509	2.771	0.000	<b>5.414</b>	<b>5.414</b>
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.100	0.000	<b>3.378</b>	<b>3.378</b>	0.580	2.698	0.000	0.000	<b>3.278</b>	<b>3.278</b>	0.580	2.698	0.000	0.000	<b>3.278</b>	<b>3.278</b>
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	4.650	0.000	<b>9.356</b>	<b>9.356</b>	0.747	3.960	4.390	0.000	<b>9.096</b>	<b>9.096</b>	0.747	3.960	4.390	0.000	<b>9.096</b>	<b>9.096</b>
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	0.390	0.000	<b>4.079</b>	<b>4.079</b>	0.915	2.774	0.000	0.000	<b>3.689</b>	<b>3.689</b>	0.915	2.774	0.000	0.000	<b>3.689</b>	<b>3.689</b>
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.198	0.000	<b>2.842</b>	<b>2.842</b>	0.541	2.103	0.390	0.000	<b>3.034</b>	<b>3.034</b>	0.541	2.103	0.390	0.000	<b>3.034</b>	<b>3.034</b>
537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	0.000	<b>3.000</b>	<b>3.000</b>	0.519	2.481	0.000	0.000	<b>3.000</b>	<b>3.000</b>	0.519	2.481	0.000	0.000	<b>3.000</b>	<b>3.000</b>
538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	0.000	<b>3.000</b>	<b>3.000</b>	0.585	2.415	0.000	0.000	<b>3.000</b>	<b>3.000</b>	0.585	2.415	0.000	0.000	<b>3.000</b>	<b>3.000</b>
<b>Sub Total For: Governance And Security</b>	<b>1,966.358</b>	<b>3,417.369</b>	<b>2,048.894</b>	<b>243.140</b>	<b>7,432.621</b>	<b>7,675.761</b>	<b>1,980.989</b>	<b>3,425.014</b>	<b>2,045.263</b>	<b>0.000</b>	<b>7,451.266</b>	<b>7,451.266</b>	<b>2,077.835</b>	<b>3,390.906</b>	<b>2,144.607</b>	<b>0.000</b>	<b>7,613.349</b>	<b>7,613.349</b>
<b>17 Regional Balanced Development</b>																		
003 Office of the Prime Minister	0.347	30.900	2.500	65.891	<b>33.747</b>	<b>99.638</b>	0.347	33.063	0.000	0.000	<b>33.409</b>	<b>33.409</b>	0.364	33.724	0.000	0.000	<b>34.088</b>	<b>34.088</b>
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.300	0.000	0.000	<b>0.300</b>	<b>0.300</b>	0.000	0.297	0.000	0.000	<b>0.297</b>	<b>0.297</b>	0.000	0.303	0.000	0.000	<b>0.303</b>	<b>0.303</b>
011 Ministry of Local Government	0.047	5.917	11.400	87.791	<b>17.364</b>	<b>105.155</b>	0.047	8.569	9.400	127.789	<b>18.016</b>	<b>145.805</b>	0.049	8.741	9.870	115.145	<b>18.660</b>	<b>133.805</b>

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2023/24 - 2025/26 (Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>17 Regional Balanced Development</b>																		
015 Ministry of Trade, Industry and Co-operatives	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>	0.000	0.099	0.000	0.000	<b>0.099</b>	<b>0.099</b>	0.000	0.101	0.000	0.000	<b>0.101</b>	<b>0.101</b>
016 Ministry of Works and Transport	0.000	0.400	0.000	0.000	<b>0.400</b>	<b>0.400</b>	0.000	0.396	0.000	0.000	<b>0.396</b>	<b>0.396</b>	0.000	0.404	0.000	0.000	<b>0.404</b>	<b>0.404</b>
017 Ministry of Energy and Mineral Development	0.000	0.300	0.000	0.000	<b>0.300</b>	<b>0.300</b>	0.000	0.149	0.000	0.000	<b>0.149</b>	<b>0.149</b>	0.000	0.151	0.000	0.000	<b>0.151</b>	<b>0.151</b>
020 Ministry of ICT and National Guidance	0.000	0.200	0.000	0.000	<b>0.200</b>	<b>0.200</b>	0.000	0.198	0.000	0.000	<b>0.198</b>	<b>0.198</b>	0.000	0.202	0.000	0.000	<b>0.202</b>	<b>0.202</b>
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>
108 National Planning Authority (NPA)	0.000	0.200	0.000	0.000	<b>0.200</b>	<b>0.200</b>	0.000	0.099	0.000	0.000	<b>0.099</b>	<b>0.099</b>	0.000	0.101	0.000	0.000	<b>0.101</b>	<b>0.101</b>
142 National Agricultural Research Organization (NARO)	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>	0.000	0.099	0.000	0.000	<b>0.099</b>	<b>0.099</b>	0.000	0.101	0.000	0.000	<b>0.101</b>	<b>0.101</b>
147 Local Government Finance Commission (LGFC)	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>	0.000	0.099	0.000	0.000	<b>0.099</b>	<b>0.099</b>	0.000	0.101	0.000	0.000	<b>0.101</b>	<b>0.101</b>
617 Local Governments 17	439.689	277.322	123.689	0.000	<b>840.701</b>	<b>840.701</b>	457.170	616.020	134.109	0.000	<b>1,207.299</b>	<b>1,207.299</b>	480.028	686.606	140.814	0.000	<b>1,307.449</b>	<b>1,307.449</b>
<b>Sub Total For: Regional Balanced Development</b>	<b>440.083</b>	<b>315.939</b>	<b>137.589</b>	<b>153.682</b>	<b>893.611</b>	<b>1,047.293</b>	<b>457.564</b>	<b>659.137</b>	<b>143.509</b>	<b>127.789</b>	<b>1,260.209</b>	<b>1,387.998</b>	<b>480.442</b>	<b>730.585</b>	<b>150.684</b>	<b>115.145</b>	<b>1,361.711</b>	<b>1,476.856</b>
<b>18 Development Plan Implementation</b>																		
001 Office of the President	0.281	15.777	0.000	0.000	<b>16.058</b>	<b>16.058</b>	0.281	22.277	0.000	0.000	<b>22.558</b>	<b>22.558</b>	0.295	22.723	0.000	0.000	<b>23.017</b>	<b>23.017</b>
003 Office of the Prime Minister	3.264	46.624	3.776	0.000	<b>53.663</b>	<b>53.663</b>	3.264	54.446	3.776	0.000	<b>61.485</b>	<b>61.485</b>	3.427	55.534	3.965	0.000	<b>62.926</b>	<b>62.926</b>
005 Ministry of Public Service	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	2.500	0.000	0.000	<b>2.500</b>	<b>2.500</b>	0.000	2.550	0.000	0.000	<b>2.550</b>	<b>2.550</b>
006 Ministry of Foreign Affairs	0.000	0.346	0.000	0.000	<b>0.346</b>	<b>0.346</b>	0.000	0.346	0.000	0.000	<b>0.346</b>	<b>0.346</b>	0.000	0.353	0.000	0.000	<b>0.353</b>	<b>0.353</b>
008 Ministry of Finance, Planning and Economic Development	9.190	184.436	178.519	13.560	<b>372.145</b>	<b>385.705</b>	6.991	236.943	162.122	6.654	<b>406.056</b>	<b>412.711</b>	7.340	241.682	170.228	0.000	<b>419.251</b>	<b>419.251</b>
011 Ministry of Local Government	0.156	2.181	0.000	0.000	<b>2.337</b>	<b>2.337</b>	0.156	11.181	0.000	0.000	<b>11.337</b>	<b>11.337</b>	0.164	11.404	0.000	0.000	<b>11.568</b>	<b>11.568</b>
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>	0.000	0.051	0.000	0.000	<b>0.051</b>	<b>0.051</b>
103 Inspectorate of Government (IG)	0.000	0.000	9.397	0.000	<b>9.397</b>	<b>9.397</b>	0.000	0.000	9.397	0.000	<b>9.397</b>	<b>9.397</b>	0.000	0.000	9.867	0.000	<b>9.867</b>	<b>9.867</b>
108 National Planning Authority (NPA)	14.611	22.994	2.015	0.000	<b>39.619</b>	<b>39.619</b>	15.574	30.984	12.015	0.000	<b>58.572</b>	<b>58.572</b>	16.353	31.604	12.615	0.000	<b>60.572</b>	<b>60.572</b>
122 Kampala Capital City Authority (KCCA)	0.000	2.096	0.435	0.000	<b>2.531</b>	<b>2.531</b>	0.000	9.486	0.435	0.000	<b>9.921</b>	<b>9.921</b>	0.000	9.676	0.457	0.000	<b>10.132</b>	<b>10.132</b>
123 National Lotteries and Gaming Regulatory Board	2.484	11.092	0.000	0.000	<b>13.576</b>	<b>13.576</b>	2.767	15.995	0.000	0.000	<b>18.762</b>	<b>18.762</b>	2.906	16.314	0.000	0.000	<b>19.220</b>	<b>19.220</b>
124 Equal Opportunities Commission	4.761	8.667	0.216	0.000	<b>13.644</b>	<b>13.644</b>	4.761	10.892	0.216	0.000	<b>15.869</b>	<b>15.869</b>	4.999	11.110	0.227	0.000	<b>16.336</b>	<b>16.336</b>
130 Treasury Operations	0.000	16,870.059	0.000	0.000	<b>16,870.059</b>	<b>16,870.059</b>	0.000	25,089.706	0.000	0.000	<b>25,089.706</b>	<b>25,089.706</b>	0.000	18,751.597	0.000	0.000	<b>18,751.597</b>	<b>18,751.597</b>
131 Office of the Auditor General (OAG)	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	4.000	0.000	0.000	<b>4.000</b>	<b>4.000</b>	0.000	4.080	0.000	0.000	<b>4.080</b>	<b>4.080</b>
141 Uganda Revenue Authority (URA)	253.495	321.175	45.320	0.000	<b>619.990</b>	<b>619.990</b>	197.762	321.175	45.320	0.000	<b>564.257</b>	<b>564.257</b>	207.650	327.598	47.586	0.000	<b>582.834</b>	<b>582.834</b>

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Billion Uganda Shillings	FY2023/24 Approved Budget						FY2024/25 Draft Budget						FY2025/26 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
PROGRAMME/VOTE																		
<b>18 Development Plan Implementation</b>																		
143 Uganda Bureau of Statistics (UBOS)	21.391	218.708	9.200	0.000	<b>249.299</b>	<b>249.299</b>	23.263	122.708	12.360	0.000	<b>158.331</b>	<b>158.331</b>	24.427	125.162	12.978	0.000	<b>162.567</b>	<b>162.567</b>
147 Local Government Finance Commission (LGFC)	0.515	1.283	0.000	0.000	<b>1.798</b>	<b>1.798</b>	0.515	1.283	0.000	0.000	<b>1.798</b>	<b>1.798</b>	0.541	1.309	0.000	0.000	<b>1.849</b>	<b>1.849</b>
149 National Population Council	0.000	0.000	0.241	0.000	<b>0.241</b>	<b>0.241</b>	0.000	0.000	0.241	0.000	<b>0.241</b>	<b>0.241</b>	0.000	0.000	0.253	0.000	<b>0.253</b>	<b>0.253</b>
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	<b>0.148</b>	<b>0.148</b>	0.000	0.148	0.000	0.000	<b>0.148</b>	<b>0.148</b>	0.000	0.148	0.000	0.000	<b>0.148</b>	<b>0.148</b>
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	<b>1.277</b>	<b>1.277</b>	0.000	1.277	0.000	0.000	<b>1.277</b>	<b>1.277</b>	0.000	1.277	0.000	0.000	<b>1.277</b>	<b>1.277</b>
503 Uganda High Commission in Canada, Ottawa	0.000	0.110	0.000	0.000	<b>0.110</b>	<b>0.110</b>	0.000	0.510	0.000	0.000	<b>0.510</b>	<b>0.510</b>	0.000	0.510	0.000	0.000	<b>0.510</b>	<b>0.510</b>
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>
505 Uganda High Commission in Kenya, Nairobi	0.000	0.088	0.000	0.000	<b>0.088</b>	<b>0.088</b>	0.000	0.288	0.000	0.000	<b>0.288</b>	<b>0.288</b>	0.000	0.288	0.000	0.000	<b>0.288</b>	<b>0.288</b>
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.301	0.000	0.000	<b>0.301</b>	<b>0.301</b>	0.000	0.801	0.000	0.000	<b>0.801</b>	<b>0.801</b>	0.000	0.801	0.000	0.000	<b>0.801</b>	<b>0.801</b>
507 Uganda High Commission in Nigeria, Abuja	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	0.500	0.000	0.000	<b>0.500</b>	<b>0.500</b>	0.000	0.500	0.000	0.000	<b>0.500</b>	<b>0.500</b>
508 Uganda High Commission in South Africa, Pretoria	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	0.600	0.000	0.000	<b>0.600</b>	<b>0.600</b>	0.000	0.600	0.000	0.000	<b>0.600</b>	<b>0.600</b>
509 Uganda High Commission in Rwanda, Kigali	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	<b>0.736</b>	<b>0.736</b>	0.000	0.736	0.000	0.000	<b>0.736</b>	<b>0.736</b>	0.000	0.736	0.000	0.000	<b>0.736</b>	<b>0.736</b>
511 Uganda Embassy in Egypt, Cairo	0.000	0.129	0.000	0.000	<b>0.129</b>	<b>0.129</b>	0.000	0.529	0.000	0.000	<b>0.529</b>	<b>0.529</b>	0.000	0.529	0.000	0.000	<b>0.529</b>	<b>0.529</b>
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.489	0.000	0.000	<b>0.489</b>	<b>0.489</b>	0.000	0.789	0.000	0.000	<b>0.789</b>	<b>0.789</b>	0.000	0.789	0.000	0.000	<b>0.789</b>	<b>0.789</b>
513 Uganda Embassy in China, Beijing	0.000	0.266	0.000	0.000	<b>0.266</b>	<b>0.266</b>	0.000	0.466	0.000	0.000	<b>0.466</b>	<b>0.466</b>	0.000	0.466	0.000	0.000	<b>0.466</b>	<b>0.466</b>
514 Uganda Embassy in Switzerland, Geneva	0.000	0.343	0.000	0.000	<b>0.343</b>	<b>0.343</b>	0.000	0.843	0.000	0.000	<b>0.843</b>	<b>0.843</b>	0.000	0.843	0.000	0.000	<b>0.843</b>	<b>0.843</b>
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.520	0.000	0.000	<b>0.520</b>	<b>0.520</b>	0.000	0.720	0.000	0.000	<b>0.720</b>	<b>0.720</b>	0.000	0.720	0.000	0.000	<b>0.720</b>	<b>0.720</b>
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	<b>0.161</b>	<b>0.161</b>	0.000	0.161	0.000	0.000	<b>0.161</b>	<b>0.161</b>	0.000	0.161	0.000	0.000	<b>0.161</b>	<b>0.161</b>
519 Uganda Embassy in Italy, Rome	0.000	0.035	0.000	0.000	<b>0.035</b>	<b>0.035</b>	0.000	0.535	0.000	0.000	<b>0.535</b>	<b>0.535</b>	0.000	0.535	0.000	0.000	<b>0.535</b>	<b>0.535</b>
520 Uganda Embassy in DRC, Kinshasa	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>
523 Uganda Embassy in Germany, Berlin	0.000	0.053	0.000	0.000	<b>0.053</b>	<b>0.053</b>	0.000	0.253	0.000	0.000	<b>0.253</b>	<b>0.253</b>	0.000	0.253	0.000	0.000	<b>0.253</b>	<b>0.253</b>

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PROGRAMME/VOTE																		
<b>18 Development Plan Implementation</b>																		
524 Uganda Embassy in Iran, Tehran	0.000	0.252	0.000	0.000	<b>0.252</b>	<b>0.252</b>	0.000	0.452	0.000	0.000	<b>0.452</b>	<b>0.452</b>	0.000	0.452	0.000	0.000	<b>0.452</b>	<b>0.452</b>
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	<b>0.155</b>	<b>0.155</b>	0.000	0.155	0.000	0.000	<b>0.155</b>	<b>0.155</b>	0.000	0.155	0.000	0.000	<b>0.155</b>	<b>0.155</b>
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	<b>1.600</b>	<b>1.600</b>	0.000	1.600	0.000	0.000	<b>1.600</b>	<b>1.600</b>	0.000	1.600	0.000	0.000	<b>1.600</b>	<b>1.600</b>
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	0.600	0.000	0.000	<b>0.600</b>	<b>0.600</b>	0.000	0.600	0.000	0.000	<b>0.600</b>	<b>0.600</b>
535 Uganda Embassy in Algeria, Algiers	0.000	0.197	0.000	0.000	<b>0.197</b>	<b>0.197</b>	0.000	0.497	0.000	0.000	<b>0.497</b>	<b>0.497</b>	0.000	0.497	0.000	0.000	<b>0.497</b>	<b>0.497</b>
536 Uganda Embassy in Qatar, Doha	0.000	0.104	0.000	0.000	<b>0.104</b>	<b>0.104</b>	0.000	0.504	0.000	0.000	<b>0.504</b>	<b>0.504</b>	0.000	0.504	0.000	0.000	<b>0.504</b>	<b>0.504</b>
<b>Sub Total For: Development Plan Implementation</b>	<b>310.147</b>	<b>17,714.552</b>	<b>249.119</b>	<b>13.560</b>	<b>18,273.818</b>	<b>18,287.378</b>	<b>255.333</b>	<b>25,952.036</b>	<b>245.882</b>	<b>6.654</b>	<b>26,453.251</b>	<b>26,459.906</b>	<b>268.100</b>	<b>19,630.813</b>	<b>258.176</b>	<b>0.000</b>	<b>20,157.089</b>	<b>20,157.089</b>
<b>19 Administration Of Justice</b>																		
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>
018 Ministry of Gender, Labour and Social Development	0.000	4.500	0.000	0.000	<b>4.500</b>	<b>4.500</b>	0.000	4.700	0.000	0.000	<b>4.700</b>	<b>4.700</b>	0.000	4.794	0.000	0.000	<b>4.794</b>	<b>4.794</b>
101 Judiciary (Courts of Judicature)	108.767	220.769	63.010	0.000	<b>392.545</b>	<b>392.545</b>	94.842	217.201	48.010	0.000	<b>360.053</b>	<b>360.053</b>	99.584	221.545	50.410	0.000	<b>371.540</b>	<b>371.540</b>
133 Directorate of Public Prosecution (DPP)	4.234	7.389	0.000	0.000	<b>11.623</b>	<b>11.623</b>	4.234	7.389	0.000	0.000	<b>11.623</b>	<b>11.623</b>	4.445	7.537	0.000	0.000	<b>11.982</b>	<b>11.982</b>
144 Uganda Police Force	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	1.000	0.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	1.020	0.000	0.000	<b>1.020</b>	<b>1.020</b>
145 Uganda Prisons Service	0.000	0.000	1.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	0.000	1.000	0.000	<b>1.000</b>	<b>1.000</b>	0.000	0.000	1.050	0.000	<b>1.050</b>	<b>1.050</b>
148 Judicial Service Commission (JSC)	3.201	14.454	2.774	0.000	<b>20.428</b>	<b>20.428</b>	3.201	14.261	2.774	0.000	<b>20.235</b>	<b>20.235</b>	3.361	14.546	2.912	0.000	<b>20.819</b>	<b>20.819</b>
311 Law Development Centre	0.468	0.626	0.250	0.000	<b>1.344</b>	<b>1.344</b>	0.468	0.876	0.000	0.000	<b>1.344</b>	<b>1.344</b>	0.491	0.893	0.000	0.000	<b>1.385</b>	<b>1.385</b>
<b>Sub Total For: Administration Of Justice</b>	<b>116.670</b>	<b>248.737</b>	<b>67.033</b>	<b>0.000</b>	<b>432.440</b>	<b>432.440</b>	<b>102.745</b>	<b>245.527</b>	<b>51.783</b>	<b>0.000</b>	<b>400.055</b>	<b>400.055</b>	<b>107.882</b>	<b>250.335</b>	<b>54.372</b>	<b>0.000</b>	<b>412.590</b>	<b>412.590</b>
<b>20 Legislation, Oversight And Representation</b>																		
007 Ministry of Justice and Constitutional Affairs	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>	0.000	0.317	0.000	0.000	<b>0.317</b>	<b>0.317</b>	0.000	0.323	0.000	0.000	<b>0.323</b>	<b>0.323</b>
011 Ministry of Local Government	0.000	0.100	0.000	0.000	<b>0.100</b>	<b>0.100</b>	0.000	0.396	0.000	0.000	<b>0.396</b>	<b>0.396</b>	0.000	0.404	0.000	0.000	<b>0.404</b>	<b>0.404</b>
104 Parliamentary Commission	117.048	761.016	67.491	0.000	<b>945.555</b>	<b>945.555</b>	117.048	761.214	63.491	0.000	<b>941.753</b>	<b>941.753</b>	122.900	776.438	66.666	0.000	<b>966.004</b>	<b>966.004</b>
105 Law Reform Commission (LRC)	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	0.000	0.296	0.000	0.000	<b>0.296</b>	<b>0.296</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>
<b>Sub Total For: Legislation, Oversight And Representation</b>	<b>117.048</b>	<b>761.216</b>	<b>67.491</b>	<b>0.000</b>	<b>945.755</b>	<b>945.755</b>	<b>117.048</b>	<b>762.224</b>	<b>63.491</b>	<b>0.000</b>	<b>942.762</b>	<b>942.762</b>	<b>122.900</b>	<b>777.166</b>	<b>66.666</b>	<b>0.000</b>	<b>966.731</b>	<b>966.731</b>
<b>Grand Total</b>	<b>7,289.967</b>	<b>28,506.132</b>	<b>6,108.146</b>	<b>8,248.551</b>	<b>41,904.245</b>	<b>50,152.797</b>	<b>7,353.836</b>	<b>37,539.066</b>	<b>5,834.128</b>	<b>9,186.800</b>	<b>50,727.030</b>	<b>59,913.830</b>	<b>7,719.325</b>	<b>31,636.738</b>	<b>6,421.493</b>	<b>12,100.482</b>	<b>45,777.556</b>	<b>57,878.039</b>

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>01 Agro-Industrialization</b>																			
010 Ministry of Agriculture, Animal Industry and Fisheries	26.100	70.659	146.170	688.473	<b>242.928</b>	<b>931.401</b>	27.405	80.745	160.787	369.376	<b>268.937</b>	<b>638.314</b>	30.146	96.894	192.944	256.995	<b>319.984</b>	<b>576.979</b>	
011 Ministry of Local Government	0.132	0.764	0.000	0.000	<b>0.896</b>	<b>0.896</b>	0.139	0.878	0.000	0.000	<b>1.017</b>	<b>1.017</b>	0.153	1.054	0.000	0.000	<b>1.207</b>	<b>1.207</b>	
015 Ministry of Trade, Industry and Co-operatives	0.000	11.743	0.000	0.000	<b>11.743</b>	<b>11.743</b>	0.000	13.505	0.000	0.000	<b>13.505</b>	<b>13.505</b>	0.000	16.205	0.000	0.000	<b>16.205</b>	<b>16.205</b>	
019 Ministry of Water and Environment	1.764	0.048	99.015	48.506	<b>100.827</b>	<b>149.332</b>	1.852	0.055	108.917	0.000	<b>110.824</b>	<b>110.824</b>	2.037	0.066	130.700	0.000	<b>132.803</b>	<b>132.803</b>	
021 Ministry of East African Community Affairs	0.000	0.298	0.000	0.000	<b>0.298</b>	<b>0.298</b>	0.000	0.343	0.000	0.000	<b>0.343</b>	<b>0.343</b>	0.000	0.412	0.000	0.000	<b>0.412</b>	<b>0.412</b>	
108 National Planning Authority (NPA)	0.000	0.955	0.000	0.000	<b>0.955</b>	<b>0.955</b>	0.000	1.098	0.000	0.000	<b>1.098</b>	<b>1.098</b>	0.000	1.318	0.000	0.000	<b>1.318</b>	<b>1.318</b>	
121 Dairy Development Authority (DDA)	4.076	10.383	6.955	0.000	<b>21.414</b>	<b>21.414</b>	4.280	11.940	7.651	0.000	<b>23.871</b>	<b>23.871</b>	4.187	14.328	9.181	0.000	<b>27.696</b>	<b>27.696</b>	
122 Kampala Capital City Authority (KCCA)	0.000	0.418	0.000	0.000	<b>0.418</b>	<b>0.418</b>	0.000	0.480	0.000	0.000	<b>0.480</b>	<b>0.480</b>	0.000	0.576	0.000	0.000	<b>0.576</b>	<b>0.576</b>	
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	6.324	8.640	80.613	0.000	<b>95.577</b>	<b>95.577</b>	6.640	9.936	88.674	0.000	<b>105.250</b>	<b>105.250</b>	7.304	11.923	106.409	0.000	<b>125.636</b>	<b>125.636</b>	
142 National Agricultural Research Organization (NARO)	41.823	50.069	97.771	0.000	<b>189.663</b>	<b>189.663</b>	43.914	57.580	107.548	0.000	<b>209.042</b>	<b>209.042</b>	42.777	69.096	129.058	0.000	<b>240.931</b>	<b>240.931</b>	
150 National Environment Management Authority (NEMA)	0.000	1.193	1.208	0.000	<b>2.401</b>	<b>2.401</b>	0.000	1.372	1.328	0.000	<b>2.701</b>	<b>2.701</b>	0.000	1.647	1.594	0.000	<b>3.241</b>	<b>3.241</b>	
152 National Agricultural Advisory Services (NAADS)	3.275	37.103	1.787	0.000	<b>42.165</b>	<b>42.165</b>	3.439	42.668	1.966	0.000	<b>48.073</b>	<b>48.073</b>	3.466	51.202	2.359	0.000	<b>57.027</b>	<b>57.027</b>	
154 Uganda National Bureau of Standards (UNBS)	0.000	1.122	0.000	0.000	<b>1.122</b>	<b>1.122</b>	0.000	1.290	0.000	0.000	<b>1.290</b>	<b>1.290</b>	0.000	1.548	0.000	0.000	<b>1.548</b>	<b>1.548</b>	
155 Cotton Development Organization	2.163	3.652	0.362	0.000	<b>6.177</b>	<b>6.177</b>	2.271	4.200	0.398	0.000	<b>6.869</b>	<b>6.869</b>	2.447	5.039	0.478	0.000	<b>7.964</b>	<b>7.964</b>	
160 Uganda Coffee Development Authority (UCDA)	9.944	38.917	2.439	0.000	<b>51.300</b>	<b>51.300</b>	10.442	44.754	2.683	0.000	<b>57.879</b>	<b>57.879</b>	10.380	53.705	3.220	0.000	<b>67.305</b>	<b>67.305</b>	
161 Uganda Free Zones Authority	0.000	1.193	0.000	0.000	<b>1.193</b>	<b>1.193</b>	0.000	1.372	0.000	0.000	<b>1.372</b>	<b>1.372</b>	0.000	1.647	0.000	0.000	<b>1.647</b>	<b>1.647</b>	
601 Local Governments 01	156.010	52.829	99.468	0.000	<b>308.307</b>	<b>308.307</b>	163.810	60.754	109.415	0.000	<b>333.978</b>	<b>333.978</b>	180.191	72.904	131.298	0.000	<b>384.393</b>	<b>384.393</b>	
<b>Sub Total For: Agro-Industrialization</b>	<b>251.612</b>	<b>289.985</b>	<b>535.788</b>	<b>736.978</b>	<b>1,077.385</b>	<b>1,814.363</b>	<b>264.192</b>	<b>332.971</b>	<b>589.366</b>	<b>369.376</b>	<b>1,186.529</b>	<b>1,555.906</b>	<b>283.090</b>	<b>399.565</b>	<b>707.240</b>	<b>256.995</b>	<b>1,389.894</b>	<b>1,646.889</b>	
<b>02 Mineral Development</b>																			
017 Ministry of Energy and Mineral Development	6.064	13.127	18.113	0.000	<b>37.304</b>	<b>37.304</b>	6.367	15.097	19.924	0.000	<b>41.387</b>	<b>41.387</b>	7.004	18.116	23.909	0.000	<b>49.028</b>	<b>49.028</b>	
530 Uganda Consulate in China, Guangzhou	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>	0.000	0.050	0.000	0.000	<b>0.050</b>	<b>0.050</b>	0.000	0.000	0.000	0.000	<b>0.000</b>	<b>0.000</b>	
<b>Sub Total For: Mineral Development</b>	<b>6.064</b>	<b>13.177</b>	<b>18.113</b>	<b>0.000</b>	<b>37.354</b>	<b>37.354</b>	<b>6.367</b>	<b>15.147</b>	<b>19.924</b>	<b>0.000</b>	<b>41.437</b>	<b>41.437</b>	<b>7.004</b>	<b>18.116</b>	<b>23.909</b>	<b>0.000</b>	<b>49.028</b>	<b>49.028</b>	
<b>03 Sustainable Petroleum Development</b>																			
006 Ministry of Foreign Affairs	0.000	0.829	0.000	0.000	<b>0.829</b>	<b>0.829</b>	0.000	0.954	0.000	0.000	<b>0.954</b>	<b>0.954</b>	0.000	1.145	0.000	0.000	<b>1.145</b>	<b>1.145</b>	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>03 Sustainable Petroleum Development</b>																			
007 Ministry of Justice and Constitutional Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
008 Ministry of Finance, Planning and Economic Development	0.000	264.844	0.000	0.000	0.000	264.844	264.844	0.000	304.571	0.000	0.000	304.571	304.571	0.000	365.485	0.000	0.000	365.485	365.485
013 Ministry of Education and Sports	0.000	1.193	0.000	0.000	1.193	1.193	0.000	1.372	0.000	0.000	1.372	1.372	0.000	1.647	0.000	0.000	1.647	1.647	
017 Ministry of Energy and Mineral Development	4.079	22.078	120.146	449.779	146.303	596.082	4.283	25.390	132.161	0.000	161.834	161.834	4.712	30.468	158.593	0.000	193.772	193.772	
139 Petroleum Authority of Uganda (PAU)	27.010	44.741	32.351	0.000	104.102	104.102	28.361	51.452	35.586	0.000	115.399	115.399	31.197	61.742	42.704	0.000	135.643	135.643	
144 Uganda Police Force	0.000	1.193	1.208	0.000	2.401	2.401	0.000	1.372	1.328	0.000	2.701	2.701	0.000	1.647	1.594	0.000	3.241	3.241	
150 National Environment Management Authority (NEMA)	0.000	1.193	2.415	0.000	3.608	3.608	0.000	1.372	2.657	0.000	4.029	4.029	0.000	1.647	3.188	0.000	4.835	4.835	
154 Uganda National Bureau of Standards (UNBS)	0.000	2.984	0.000	0.000	2.984	2.984	0.000	3.431	0.000	0.000	3.431	3.431	0.000	4.117	0.000	0.000	4.117	4.117	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	0.000	0.305	0.000	0.000	0.305	0.305	
<b>Sub Total For: Sustainable Petroleum Development</b>	31.090	339.361	156.120	449.779	526.570	976.349	32.644	390.219	171.732	0.000	594.595	594.595	35.909	468.202	206.079	0.000	710.189	710.189	
<b>04 Manufacturing</b>																			
006 Ministry of Foreign Affairs	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.274	0.000	0.000	0.274	0.274	0.000	0.329	0.000	0.000	0.329	0.329	
007 Ministry of Justice and Constitutional Affairs	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.274	0.000	0.000	0.274	0.274	0.000	0.329	0.000	0.000	0.329	0.329	
015 Ministry of Trade, Industry and Cooperatives	1.924	107.389	13.476	0.000	122.789	122.789	2.021	123.498	14.823	0.000	140.342	140.342	2.223	148.197	17.788	0.000	168.208	168.208	
108 National Planning Authority (NPA)	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.137	0.000	0.000	0.137	0.137	0.000	0.165	0.000	0.000	0.165	0.165	
119 Uganda Registration Services Bureau (URSB)	0.000	0.239	0.000	0.000	0.239	0.239	0.000	0.274	0.000	0.000	0.274	0.274	0.000	0.329	0.000	0.000	0.329	0.329	
136 Uganda Export Promotion Board (UEPB)	0.000	0.358	0.000	0.000	0.358	0.358	0.000	0.412	0.000	0.000	0.412	0.412	0.000	0.494	0.000	0.000	0.494	0.494	
138 Uganda Investment Authority (UIA)	0.595	0.358	0.000	43.674	0.953	44.627	0.625	0.412	0.000	0.000	1.036	1.036	0.687	0.494	0.000	0.000	1.181	1.181	
154 Uganda National Bureau of Standards (UNBS)	0.000	0.702	0.000	0.000	0.702	0.702	0.000	0.807	0.000	0.000	0.807	0.807	0.000	0.968	0.000	0.000	0.968	0.968	
161 Uganda Free Zones Authority	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.137	0.000	0.000	0.137	0.137	0.000	0.165	0.000	0.000	0.165	0.165	
<b>Sub Total For: Manufacturing</b>	2.519	109.762	13.476	43.674	125.757	169.431	2.645	126.226	14.823	0.000	143.695	143.695	2.910	151.471	17.788	0.000	172.169	172.169	
<b>05 Tourism Development</b>																			
020 Ministry of ICT and National Guidance	0.000	0.477	0.000	0.000	0.477	0.477	0.000	0.549	0.000	0.000	0.549	0.549	0.000	0.659	0.000	0.000	0.659	0.659	



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Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>05 Tourism Development</b>																			
022 Ministry of Tourism, Wildlife and Antiquities	3.981	153.284	51.488	0.000	208.753	208.753	4.180	176.276	56.637	0.000	237.093	237.093	4.599	211.532	67.964	0.000	284.094	284.094	
117 Uganda Tourism Board (UTB)	5.251	27.168	0.121	0.000	32.539	32.539	5.513	31.243	0.133	0.000	36.889	36.889	6.065	37.491	0.159	0.000	43.715	43.715	
122 Kampala Capital City Authority (KCCA)	0.000	0.716	0.000	0.000	0.716	0.716	0.000	0.823	0.000	0.000	0.823	0.823	0.000	0.988	0.000	0.000	0.988	0.988	
501 Uganda Mission at the United Nations, New York	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
505 Uganda High Commission in Kenya, Nairobi	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
508 Uganda High Commission in South Africa, Pretoria	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
509 Uganda High Commission in Rwanda, Kigali	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
513 Uganda Embassy in China, Beijing	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
518 Uganda Embassy in Belgium, Brussels	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
519 Uganda Embassy in Italy, Rome	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
522 Uganda Embassy in France, Paris	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
523 Uganda Embassy in Germany, Berlin	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
524 Uganda Embassy in Iran, Tehran	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
525 Uganda Embassy in Russia, Moscow	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.300	0.000	0.000	0.300	0.300	0.000	0.000	0.000	0.000	0.000	0.000	
526 Uganda Embassy in Australia, Canberra	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
527 Uganda Embassy in South Sudan, Juba	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
529 Uganda Embassy in Burundi, Bujumbura	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
530 Uganda Consulate in China, Guangzhou	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
531 Uganda Embassy in Turkey, Ankara	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
534 Uganda Consulate in Kenya, Mombasa	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Sub Total For: Tourism Development</b>	9.232	183.945	51.609	0.000	244.785	244.785	9.694	211.192	56.769	0.000	277.655	277.655	10.663	250.670	68.123	0.000	329.456	329.456	
<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>																			
003 Office of the Prime Minister	0.372	21.146	0.000	0.000	21.517	21.517	0.390	24.317	0.000	0.000	24.708	24.708	0.429	29.181	0.000	0.000	29.610	29.610	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>06 Natural Resources, Environment, Climate Change, Land And Water Management</b>																			
012 Ministry of Lands, Housing & Urban Development	9.598	7.506	11.809	0.000	<b>28.914</b>	<b>28.914</b>	10.078	8.632	12.990	0.000	<b>31.701</b>	<b>31.701</b>	11.086	10.359	15.588	0.000	<b>37.033</b>	<b>37.033</b>	
019 Ministry of Water and Environment	11.698	20.639	86.729	778.543	<b>119.066</b>	<b>897.610</b>	12.283	23.735	95.402	305.664	<b>131.420</b>	<b>437.084</b>	13.511	28.481	114.483	146.017	<b>156.476</b>	<b>302.493</b>	
109 Uganda National Meteorological Authority (UNMA)	9.937	10.048	0.737	0.000	<b>20.722</b>	<b>20.722</b>	10.434	11.556	0.810	0.000	<b>22.800</b>	<b>22.800</b>	11.478	13.867	0.972	0.000	<b>26.317</b>	<b>26.317</b>	
122 Kampala Capital City Authority (KCCA)	0.000	21.171	0.411	0.000	<b>21.581</b>	<b>21.581</b>	0.000	24.347	0.452	0.000	<b>24.798</b>	<b>24.798</b>	0.000	29.216	0.542	0.000	<b>29.758</b>	<b>29.758</b>	
150 National Environment Management Authority (NEMA)	6.570	23.080	10.650	0.000	<b>40.301</b>	<b>40.301</b>	6.899	26.542	11.715	0.000	<b>45.156</b>	<b>45.156</b>	7.589	31.851	14.058	0.000	<b>53.498</b>	<b>53.498</b>	
156 Uganda Land Commission (ULC)	0.747	8.815	22.701	0.000	<b>32.262</b>	<b>32.262</b>	0.784	10.137	24.971	0.000	<b>35.892</b>	<b>35.892</b>	0.862	12.164	29.965	0.000	<b>42.992</b>	<b>42.992</b>	
157 National Forestry Authority (NFA)	10.675	14.476	5.542	0.000	<b>30.693</b>	<b>30.693</b>	11.208	16.647	6.097	0.000	<b>33.952</b>	<b>33.952</b>	12.329	19.977	7.316	0.000	<b>39.622</b>	<b>39.622</b>	
606 Local Governments 06	0.000	5.752	0.000	0.000	<b>5.752</b>	<b>5.752</b>	0.000	6.615	0.000	0.000	<b>6.615</b>	<b>6.615</b>	0.000	7.938	0.000	0.000	<b>7.938</b>	<b>7.938</b>	
<b>Sub Total For: Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>49.597</b>	<b>132.633</b>	<b>138.579</b>	<b>778.543</b>	<b>320.810</b>	<b>1,099.353</b>	<b>52.077</b>	<b>152.528</b>	<b>152.437</b>	<b>305.664</b>	<b>357.043</b>	<b>662.706</b>	<b>57.285</b>	<b>183.034</b>	<b>182.925</b>	<b>146.017</b>	<b>423.243</b>	<b>569.261</b>	
<b>07 Private Sector Development</b>																			
008 Ministry of Finance, Planning and Economic Development	0.331	1,133.894	2.700	35.660	<b>1,136.926</b>	<b>1,172.586</b>	0.348	1,262.536	2.970	0.000	<b>1,265.854</b>	<b>1,265.854</b>	0.383	1,515.043	3.564	0.000	<b>1,518.990</b>	<b>1,518.990</b>	
015 Ministry of Trade, Industry and Co-operatives	1.266	1.545	0.000	0.000	<b>2.810</b>	<b>2.810</b>	1.329	1.776	0.000	0.000	<b>3.105</b>	<b>3.105</b>	1.462	2.131	0.000	0.000	<b>3.593</b>	<b>3.593</b>	
021 Ministry of East African Community Affairs	0.000	2.066	0.000	0.000	<b>2.066</b>	<b>2.066</b>	0.000	2.376	0.000	0.000	<b>2.376</b>	<b>2.376</b>	0.000	2.851	0.000	0.000	<b>2.851</b>	<b>2.851</b>	
108 National Planning Authority (NPA)	0.000	0.298	0.000	0.000	<b>0.298</b>	<b>0.298</b>	0.000	0.343	0.000	0.000	<b>0.343</b>	<b>0.343</b>	0.000	0.412	0.000	0.000	<b>0.412</b>	<b>0.412</b>	
119 Uganda Registration Services Bureau (URSB)	4.794	6.408	0.322	0.000	<b>11.525</b>	<b>11.525</b>	5.034	7.369	0.355	0.000	<b>12.758</b>	<b>12.758</b>	5.538	8.843	0.426	0.000	<b>14.807</b>	<b>14.807</b>	
136 Uganda Export Promotion Board (UEPB)	1.719	6.669	0.045	0.000	<b>8.432</b>	<b>8.432</b>	1.804	7.670	0.049	0.000	<b>9.523</b>	<b>9.523</b>	1.985	9.203	0.059	0.000	<b>11.247</b>	<b>11.247</b>	
138 Uganda Investment Authority (UIA)	7.533	9.556	1.454	0.000	<b>18.543</b>	<b>18.543</b>	7.910	10.989	1.599	0.000	<b>20.498</b>	<b>20.498</b>	8.701	13.187	1.919	0.000	<b>23.807</b>	<b>23.807</b>	
153 Public Procurement & Disposal of Public Assets (PPDA)	1.036	0.459	0.000	0.000	<b>1.495</b>	<b>1.495</b>	1.088	0.528	0.000	0.000	<b>1.616</b>	<b>1.616</b>	1.196	0.634	0.000	0.000	<b>1.830</b>	<b>1.830</b>	
154 Uganda National Bureau of Standards (UNBS)	28.506	26.562	6.099	0.000	<b>61.167</b>	<b>61.167</b>	29.931	30.546	6.709	0.000	<b>67.186</b>	<b>67.186</b>	32.924	36.655	8.051	0.000	<b>77.631</b>	<b>77.631</b>	
161 Uganda Free Zones Authority	2.989	3.876	6.531	0.000	<b>13.397</b>	<b>13.397</b>	3.138	4.458	7.185	0.000	<b>14.781</b>	<b>14.781</b>	3.452	5.349	8.621	0.000	<b>17.423</b>	<b>17.423</b>	
162 Uganda Microfinance Regulatory Authority	3.704	10.424	0.604	0.000	<b>14.732</b>	<b>14.732</b>	3.889	11.987	0.664	0.000	<b>16.541</b>	<b>16.541</b>	4.278	14.384	0.797	0.000	<b>19.460</b>	<b>19.460</b>	
163 Uganda Retirement Benefits Regulatory Authority	8.279	10.871	0.000	0.000	<b>19.151</b>	<b>19.151</b>	8.693	12.502	0.000	0.000	<b>21.195</b>	<b>21.195</b>	9.563	15.002	0.000	0.000	<b>24.565</b>	<b>24.565</b>	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>07 Private Sector Development</b>																			
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	0.000	0.200	0.000	0.000	0.200	0.200	
510 Uganda Embassy in the United States, Washington	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	0.000	0.790	0.000	0.000	0.790	0.790	
515 Uganda Embassy in Japan, Tokyo	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	0.000	0.021	0.000	0.000	0.021	0.021	
523 Uganda Embassy in Germany, Berlin	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	0.000	0.085	0.000	0.000	0.085	0.085	
527 Uganda Embassy in South Sudan, Juba	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
531 Uganda Embassy in Turkey, Ankara	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	0.000	0.210	0.000	0.000	0.210	0.210	
532 Uganda Embassy in Somalia, Mogadishu	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	0.000	0.050	0.000	0.000	0.050	0.050	
607 Local Governments 07	0.000	2.664	0.894	0.000	3.557	3.557	0.000	3.064	0.983	0.000	4.046	4.046	0.000	3.676	1.179	0.000	4.856	4.856	
<b>Sub Total For: Private Sector Development</b>	60.157	1,216.799	18.649	35.660	1,295.605	1,331.265	63.165	1,357.650	20.513	0.000	1,441.329	1,441.329	69.482	1,628.879	24.616	0.000	1,722.977	1,722.977	
<b>08 Sustainable Energy Development</b>																			
005 Ministry of Public Service	0.000	1.193	0.000	0.000	1.193	1.193	0.000	1.372	0.000	0.000	1.372	1.372	0.000	1.647	0.000	0.000	1.647	1.647	
006 Ministry of Foreign Affairs	0.000	1.074	0.000	0.000	1.074	1.074	0.000	1.235	0.000	0.000	1.235	1.235	0.000	1.482	0.000	0.000	1.482	1.482	
007 Ministry of Justice and Constitutional Affairs	0.000	0.597	0.000	0.000	0.597	0.597	0.000	0.686	0.000	0.000	0.686	0.686	0.000	0.823	0.000	0.000	0.823	0.823	
008 Ministry of Finance, Planning and Economic Development	0.000	3.115	0.000	0.000	3.115	3.115	0.000	3.582	0.000	0.000	3.582	3.582	0.000	4.298	0.000	0.000	4.298	4.298	
012 Ministry of Lands, Housing & Urban Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
017 Ministry of Energy and Mineral Development	8.281	78.360	347.998	2,068.715	434.639	2,503.355	8.695	90.114	382.798	1,682.034	481.607	2,163.641	9.565	108.137	459.358	2,007.879	577.059	2,584.938	
150 National Environment Management Authority (NEMA)	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.137	0.000	0.000	0.137	0.137	0.000	0.165	0.000	0.000	0.165	0.165	
154 Uganda National Bureau of Standards (UNBS)	0.000	1.134	0.000	0.000	1.134	1.134	0.000	1.304	0.000	0.000	1.304	1.304	0.000	1.565	0.000	0.000	1.565	1.565	
<b>Sub Total For: Sustainable Energy Development</b>	8.281	85.592	347.998	2,068.715	441.871	2,510.587	8.695	98.431	382.798	1,682.034	489.924	2,171.958	9.565	118.117	459.358	2,007.879	587.039	2,594.919	
<b>09 Integrated Transport Infrastructure And Services</b>																			
016 Ministry of Works and Transport	15.660	266.353	391.174	1,843.709	673.187	2,516.896	16.443	306.306	430.292	1,312.679	753.041	2,065.719	18.087	367.567	516.350	0.000	902.004	902.004	
113 Uganda National Roads Authority (UNRA)	75.579	44.689	1,156.128	3,334.922	1,276.396	4,611.318	79.358	51.393	1,271.740	4,049.074	1,402.491	5,451.565	87.294	61.671	1,526.088	3,546.144	1,675.054	5,221.198	
118 Uganda Road Fund (URF)	4.354	476.507	0.000	0.000	480.861	480.861	4.572	547.983	0.000	0.000	552.555	552.555	5.029	657.579	0.000	0.000	662.609	662.609	
122 Kampala Capital City Authority (KCCA)	0.000	0.000	51.922	903.124	51.922	955.047	0.000	0.000	57.115	560.252	57.115	617.366	0.000	0.000	68.538	0.000	68.538	68.538	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>09 Integrated Transport Infrastructure And Services</b>																			
609 Local Governments 09	0.000	210.038	52.784	0.000	262.822	262.822	0.000	241.544	58.063	0.000	299.607	299.607	0.000	289.853	69.675	0.000	359.528	359.528	
<b>Sub Total For: Integrated Transport Infrastructure And Services</b>	95.593	997.587	1,652.009	6,081.755	2,745.189	8,826.944	100.373	1,147.225	1,817.209	5,922.004	3,064.808	8,986.812	110.410	1,376.670	2,180.651	3,546.144	3,667.732	7,213.877	
<b>10 Sustainable Urbanisation And Housing</b>																			
011 Ministry of Local Government	1.225	0.057	0.000	0.000	1.282	1.282	1.286	0.066	0.000	0.000	1.352	1.352	1.415	0.079	0.000	0.000	1.494	1.494	
012 Ministry of Lands, Housing & Urban Development	8.481	31.175	1.696	0.000	41.352	41.352	8.905	35.852	1.866	0.000	46.622	46.622	9.795	43.022	2.239	0.000	55.056	55.056	
016 Ministry of Works and Transport	1.962	1.185	0.000	0.000	3.147	3.147	2.061	1.363	0.000	0.000	3.423	3.423	2.267	1.635	0.000	0.000	3.902	3.902	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.850	0.000	38.344	0.850	39.194	0.000	0.977	0.000	37.611	0.977	38.588	0.000	1.173	0.000	0.000	1.173	1.173	
161 Uganda Free Zones Authority	0.000	0.165	0.000	0.000	0.165	0.165	0.000	0.189	0.000	0.000	0.189	0.189	0.000	0.227	0.000	0.000	0.227	0.227	
610 Local Governments 10	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Sub Total For: Sustainable Urbanisation And Housing</b>	11.668	33.432	1.696	38.344	46.796	85.141	12.251	38.447	1.866	37.611	52.564	90.175	13.477	46.136	2.239	0.000	61.852	61.852	
<b>11 Digital Transformation</b>																			
020 Ministry of ICT and National Guidance	1.521	54.158	0.943	0.000	56.622	56.622	1.597	62.282	1.037	0.000	64.916	64.916	1.757	74.738	1.037	0.000	77.533	77.533	
126 National Information Technologies Authority	9.220	39.374	0.046	406.450	48.640	455.090	9.681	45.280	0.051	767.262	55.012	822.274	10.649	54.337	0.051	0.000	65.036	65.036	
<b>Sub Total For: Digital Transformation</b>	10.741	93.532	0.989	406.450	105.263	511.713	11.278	107.562	1.088	767.262	119.929	887.191	12.406	129.075	1.088	0.000	142.569	142.569	
<b>12 Human Capital Development</b>																			
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	26.074	0.000	26.074	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
011 Ministry of Local Government	0.000	0.048	0.000	0.000	0.048	0.048	0.000	0.055	0.000	0.000	0.055	0.055	0.000	0.066	0.000	0.000	0.066	0.066	
013 Ministry of Education and Sports	51.463	374.958	103.902	277.996	530.324	808.320	54.036	431.202	114.293	246.351	599.531	845.882	59.440	517.442	137.151	162.535	714.033	876.569	
014 Ministry of Health	24.636	183.383	146.096	609.560	354.115	963.675	25.868	210.890	160.706	2,204.336	397.464	2,601.800	28.455	253.068	192.847	0.000	474.370	474.370	
018 Ministry of Gender, Labour and Social Development	1.798	215.682	0.000	39.111	217.481	256.592	1.888	248.035	0.000	0.000	249.923	249.923	2.077	297.642	0.000	0.000	299.719	299.719	
019 Ministry of Water and Environment	4.508	1.236	275.995	0.000	281.740	281.740	4.734	1.422	303.595	0.000	309.750	309.750	5.207	1.706	364.314	0.000	371.227	371.227	
107 Uganda Aids Commission (UAC)	5.607	13.144	0.748	0.000	19.499	19.499	5.887	15.116	0.823	0.000	21.826	21.826	6.476	18.139	0.987	0.000	25.602	25.602	
108 National Planning Authority (NPA)	0.000	10.661	0.000	0.000	10.661	10.661	0.000	12.260	0.000	0.000	12.260	12.260	0.000	14.712	0.000	0.000	14.712	14.712	
111 National Curriculum Development Centre (NCDC)	10.634	16.999	0.604	0.000	28.237	28.237	11.166	19.549	0.664	0.000	31.379	31.379	12.282	23.459	0.797	0.000	36.538	36.538	
114 Uganda Cancer Institute (UCI)	21.123	50.778	18.932	0.000	90.833	90.833	22.180	58.395	20.825	0.000	101.399	101.399	24.398	70.073	24.990	0.000	119.461	119.461	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>12 Human Capital Development</b>																		
115 Uganda Heart Institute (UHI)	8.501	49.336	10.776	80.523	<b>68.613</b>	<b>149.136</b>	8.926	56.737	11.854	41.372	<b>77.516</b>	<b>118.888</b>	9.818	68.084	14.224	0.000	<b>92.127</b>	<b>92.127</b>
116 Uganda National Medical Stores	19.475	833.925	8.032	0.000	<b>861.432</b>	<b>861.432</b>	20.449	959.014	8.835	0.000	<b>988.298</b>	<b>988.298</b>	22.494	1,150.816	10.603	0.000	<b>1,183.913</b>	<b>1,183.913</b>
122 Kampala Capital City Authority (KCCA)	70.123	17.107	3.820	0.000	<b>91.050</b>	<b>91.050</b>	73.629	19.673	4.202	0.000	<b>97.505</b>	<b>97.505</b>	80.992	23.608	5.043	0.000	<b>109.643</b>	<b>109.643</b>
124 Equal Opportunities Commission	0.000	0.919	0.000	0.000	<b>0.919</b>	<b>0.919</b>	0.000	1.057	0.000	0.000	<b>1.057</b>	<b>1.057</b>	0.000	1.268	0.000	0.000	<b>1.268</b>	<b>1.268</b>
127 Uganda Virus Research Institute (UVRI)	2.664	6.116	0.000	0.000	<b>8.780</b>	<b>8.780</b>	2.797	7.034	0.000	0.000	<b>9.831</b>	<b>9.831</b>	3.077	8.440	0.000	0.000	<b>11.517</b>	<b>11.517</b>
128 Uganda National Examination Board (UNEB)	15.360	123.720	13.939	0.000	<b>153.019</b>	<b>153.019</b>	16.128	142.278	15.333	0.000	<b>173.739</b>	<b>173.739</b>	17.741	170.733	18.400	0.000	<b>206.874</b>	<b>206.874</b>
132 Education Service Commission (ESC)	3.188	7.904	2.942	0.000	<b>14.034</b>	<b>14.034</b>	3.347	9.090	3.236	0.000	<b>15.673</b>	<b>15.673</b>	3.682	10.908	3.883	0.000	<b>18.473</b>	<b>18.473</b>
134 Health Service Commission (HSC)	2.841	11.133	0.064	0.000	<b>14.037</b>	<b>14.037</b>	2.983	12.803	0.070	0.000	<b>15.855</b>	<b>15.855</b>	3.281	15.363	0.084	0.000	<b>18.728</b>	<b>18.728</b>
149 National Population Council	3.294	10.086	0.000	0.000	<b>13.380</b>	<b>13.380</b>	3.458	11.599	0.000	0.000	<b>15.057</b>	<b>15.057</b>	3.804	13.919	0.000	0.000	<b>17.723</b>	<b>17.723</b>
151 Uganda Blood Transfusion Service (UBTS)	10.427	27.031	2.234	0.000	<b>39.693</b>	<b>39.693</b>	10.948	31.086	2.458	0.000	<b>44.492</b>	<b>44.492</b>	12.043	37.303	2.949	0.000	<b>52.296</b>	<b>52.296</b>
164 National Council for Higher Education	7.761	12.231	0.000	0.000	<b>19.992</b>	<b>19.992</b>	8.149	14.066	0.000	0.000	<b>22.215</b>	<b>22.215</b>	8.964	16.879	0.000	0.000	<b>25.843</b>	<b>25.843</b>
165 Uganda Business and Technical Examination Board	6.802	27.305	3.381	0.000	<b>37.488</b>	<b>37.488</b>	7.142	31.400	3.719	0.000	<b>42.262</b>	<b>42.262</b>	7.857	37.681	4.463	0.000	<b>50.000</b>	<b>50.000</b>
166 National Council of Sports	3.320	54.650	1.811	0.000	<b>59.781</b>	<b>59.781</b>	3.486	62.848	1.992	0.000	<b>68.326</b>	<b>68.326</b>	3.835	75.417	2.391	0.000	<b>81.643</b>	<b>81.643</b>
301 Makerere University	230.390	157.170	18.563	0.000	<b>406.122</b>	<b>406.122</b>	241.909	180.745	20.419	0.000	<b>443.073</b>	<b>443.073</b>	266.100	216.894	24.503	0.000	<b>507.497</b>	<b>507.497</b>
302 Mbarara University	44.107	19.599	4.775	0.000	<b>68.481</b>	<b>68.481</b>	46.312	22.539	5.253	0.000	<b>74.104</b>	<b>74.104</b>	50.944	27.046	6.303	0.000	<b>84.293</b>	<b>84.293</b>
303 Makerere University Business School	77.268	48.975	2.567	0.000	<b>128.810</b>	<b>128.810</b>	81.131	56.321	2.823	0.000	<b>140.276</b>	<b>140.276</b>	89.244	67.586	3.388	0.000	<b>160.218</b>	<b>160.218</b>
304 Kyambogo University	67.442	87.751	4.456	0.000	<b>159.648</b>	<b>159.648</b>	70.814	100.914	4.901	0.000	<b>176.628</b>	<b>176.628</b>	77.895	121.096	5.881	0.000	<b>204.873</b>	<b>204.873</b>
305 Busitema University	37.107	18.884	7.105	0.000	<b>63.096</b>	<b>63.096</b>	38.963	21.716	7.815	0.000	<b>68.494</b>	<b>68.494</b>	42.859	26.060	9.378	0.000	<b>78.297</b>	<b>78.297</b>
306 Muni University	20.166	10.264	5.738	0.000	<b>36.168</b>	<b>36.168</b>	21.174	11.804	6.312	0.000	<b>39.290</b>	<b>39.290</b>	23.292	14.165	7.574	0.000	<b>45.031</b>	<b>45.031</b>
307 Kabale University	43.534	21.734	3.123	0.000	<b>68.390</b>	<b>68.390</b>	45.710	24.994	3.436	0.000	<b>74.139</b>	<b>74.139</b>	50.281	29.992	4.123	0.000	<b>84.396</b>	<b>84.396</b>
308 Soroti University	19.070	9.918	1.514	0.000	<b>30.502</b>	<b>30.502</b>	20.024	11.405	1.666	0.000	<b>33.095</b>	<b>33.095</b>	22.026	13.686	1.999	0.000	<b>37.711</b>	<b>37.711</b>
309 Gulu University	43.126	29.534	9.263	0.000	<b>81.923</b>	<b>81.923</b>	45.282	33.964	10.189	0.000	<b>89.435</b>	<b>89.435</b>	49.810	40.757	12.227	0.000	<b>102.794</b>	<b>102.794</b>
310 Lira University	22.652	12.218	6.038	0.000	<b>40.907</b>	<b>40.907</b>	23.785	14.050	6.641	0.000	<b>44.476</b>	<b>44.476</b>	26.163	16.860	7.970	0.000	<b>50.993</b>	<b>50.993</b>
312 Uganda Management Institute	22.159	26.179	0.000	0.000	<b>48.339</b>	<b>48.339</b>	23.267	30.106	0.000	0.000	<b>53.373</b>	<b>53.373</b>	25.594	36.127	0.000	0.000	<b>61.721</b>	<b>61.721</b>
313 Mountains of the Moon University	24.244	17.725	2.692	0.000	<b>44.661</b>	<b>44.661</b>	25.456	20.384	2.961	0.000	<b>48.801</b>	<b>48.801</b>	28.001	24.461	3.553	0.000	<b>56.016</b>	<b>56.016</b>
401 Mulago National Referral Hospital	55.277	70.637	6.352	0.000	<b>132.265</b>	<b>132.265</b>	58.040	81.232	6.987	0.000	<b>146.259</b>	<b>146.259</b>	63.845	97.478	8.384	0.000	<b>169.707</b>	<b>169.707</b>
402 Butabika Hospital	10.566	12.139	3.035	0.000	<b>25.740</b>	<b>25.740</b>	11.094	13.960	3.338	0.000	<b>28.393</b>	<b>28.393</b>	12.204	16.752	4.006	0.000	<b>32.962</b>	<b>32.962</b>
403 Arua Hospital	9.903	4.471	0.145	0.000	<b>14.519</b>	<b>14.519</b>	10.399	5.142	0.159	0.000	<b>15.700</b>	<b>15.700</b>	11.438	6.170	0.191	0.000	<b>17.800</b>	<b>17.800</b>
404 Fort Portal Hospital	10.824	4.557	0.145	0.000	<b>15.526</b>	<b>15.526</b>	11.365	5.241	0.159	0.000	<b>16.766</b>	<b>16.766</b>	12.502	6.289	0.191	0.000	<b>18.982</b>	<b>18.982</b>
405 Gulu Hospital	10.301	7.815	0.145	0.000	<b>18.261</b>	<b>18.261</b>	10.816	8.987	0.159	0.000	<b>19.963</b>	<b>19.963</b>	11.897	10.785	0.191	0.000	<b>22.874</b>	<b>22.874</b>

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>12 Human Capital Development</b>																			
406 Hoima Hospital	11.026	4.167	0.145	0.000	15.337	15.337	11.577	4.792	0.159	0.000	16.528	16.528	12.735	5.750	0.191	0.000	18.676	18.676	
407 Jinja Hospital	14.517	11.102	0.145	0.000	25.764	25.764	15.243	12.767	0.159	0.000	28.170	28.170	16.767	15.321	0.191	0.000	32.279	32.279	
408 Kabale Hospital	7.700	6.479	0.145	0.000	14.324	14.324	8.085	7.451	0.159	0.000	15.695	15.695	8.893	8.941	0.191	0.000	18.026	18.026	
409 Masaka Hospital	9.792	4.471	0.145	0.000	14.408	14.408	10.282	5.141	0.159	0.000	15.583	15.583	11.310	6.170	0.191	0.000	17.671	17.671	
410 Mbale Hospital	11.362	10.716	0.145	0.000	22.223	22.223	11.930	12.324	0.159	0.000	24.413	24.413	13.123	14.789	0.191	0.000	28.103	28.103	
411 Soroti Hospital	9.285	4.218	0.145	0.000	13.648	13.648	9.749	4.851	0.159	0.000	14.760	14.760	10.724	5.821	0.191	0.000	16.737	16.737	
412 Lira Hospital	11.049	9.636	0.145	0.000	20.830	20.830	11.602	11.081	0.159	0.000	22.842	22.842	12.762	13.298	0.191	0.000	26.251	26.251	
413 Mbarara Regional Hospital	10.391	10.744	0.145	0.000	21.280	21.280	10.910	12.356	0.159	0.000	23.426	23.426	12.001	14.827	0.191	0.000	27.020	27.020	
414 Mubende Regional Referral Hospital	12.240	3.018	0.181	0.000	15.438	15.438	12.852	3.470	0.199	0.000	16.521	16.521	14.137	4.164	0.239	0.000	18.540	18.540	
415 Moroto Regional Referral Hospital	8.865	5.243	0.145	0.000	14.253	14.253	9.308	6.030	0.159	0.000	15.497	15.497	10.239	7.236	0.191	0.000	17.666	17.666	
416 Naguru National Referral Hospital	11.827	2.346	0.290	0.000	14.463	14.463	12.419	2.698	0.319	0.000	15.436	15.436	13.661	3.238	0.383	0.000	17.281	17.281	
417 Kiruddu National Referral Hospital	12.228	17.399	1.847	0.000	31.474	31.474	12.840	20.008	2.032	0.000	34.880	34.880	14.124	24.010	2.439	0.000	40.572	40.572	
418 Kawempe National Referral Hospital	16.587	10.070	1.087	0.000	27.744	27.744	17.416	11.581	1.195	0.000	30.192	30.192	19.158	13.897	1.435	0.000	34.489	34.489	
419 Entebbe Regional Referral Hospital	8.930	3.585	1.087	0.000	13.602	13.602	9.377	4.123	1.195	0.000	14.695	14.695	10.314	4.947	1.435	0.000	16.696	16.696	
420 Mulago Specialized Women and Neonatal Hospital	17.749	16.673	2.739	0.000	37.161	37.161	18.637	19.174	3.012	0.000	40.823	40.823	20.500	23.009	3.615	0.000	47.124	47.124	
421 Kayunga Referral Hospital	5.318	8.949	0.000	0.000	14.267	14.267	5.584	10.291	0.000	0.000	15.876	15.876	6.143	12.350	0.000	0.000	18.492	18.492	
422 Yumbe Referral Hospital	5.824	7.129	0.000	0.000	12.953	12.953	6.115	8.199	0.000	0.000	14.314	14.314	6.727	9.838	0.000	0.000	16.565	16.565	
515 Uganda Embassy in Japan, Tokyo	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	0.000	0.044	0.000	0.000	0.044	0.044	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	0.000	0.001	0.000	0.000	0.001	0.001	
519 Uganda Embassy in Italy, Rome	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	0.000	0.040	0.000	0.000	0.040	0.040	
524 Uganda Embassy in Iran, Tehran	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	0.000	0.025	0.000	0.000	0.025	0.025	
525 Uganda Embassy in Russia, Moscow	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	0.000	0.080	0.000	0.000	0.080	0.080	
531 Uganda Embassy in Turkey, Ankara	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	0.000	0.150	0.000	0.000	0.150	0.150	
612 Local Governments 12	3,014.900	823.146	690.814	0.000	4,528.859	4,528.859	3,165.645	946.617	759.895	0.000	4,872.157	4,872.157	3,482.209	1,135.941	911.874	0.000	5,530.024	5,530.024	
<b>Sub Total For: Human Capital Development</b>	<b>4,221.250</b>	<b>3,567.353</b>	<b>1,368.280</b>	<b>1,033.265</b>	<b>9,156.882</b>	<b>10,190.147</b>	<b>4,432.313</b>	<b>4,102.405</b>	<b>1,505.108</b>	<b>2,492.059</b>	<b>10,039.825</b>	<b>12,531.884</b>	<b>4,875.544</b>	<b>4,922.818</b>	<b>1,806.129</b>	<b>162.535</b>	<b>11,604.491</b>	<b>11,767.026</b>	
<b>13 Innovation, Technology Development And Transfer</b>																			
006 Ministry of Foreign Affairs	0.000	0.693	0.000	0.000	0.693	0.693	0.000	0.797	0.000	0.000	0.797	0.797	0.000	0.957	0.000	0.000	0.957	0.957	
110 Uganda Industrial Research Institute (UIRI)	10.610	18.707	8.090	0.000	37.407	37.407	11.140	21.513	8.899	0.000	41.553	41.553	12.254	25.816	10.679	0.000	48.749	48.749	
119 Uganda Registration Services Bureau (URSB)	1.080	1.671	0.000	0.000	2.751	2.751	1.134	1.921	0.000	0.000	3.056	3.056	1.248	2.306	0.000	0.000	3.554	3.554	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>13 Innovation, Technology Development And Transfer</b>																			
167 Science, Technology and Innovation	4.585	162.234	3.620	0.000	170.440	170.440	4.815	186.570	3.982	0.000	195.366	195.366	5.296	223.883	4.779	0.000	233.958	233.958	
525 Uganda Embassy in Russia, Moscow	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	0.000	0.119	0.000	0.000	0.119	0.119	
<b>Sub Total For: Innovation, Technology Development And Transfer</b>	16.275	183.424	11.710	0.000	211.410	211.410	17.089	210.920	12.882	0.000	240.891	240.891	18.798	253.081	15.458	0.000	287.337	287.337	
<b>14 Public Sector Transformation</b>																			
005 Ministry of Public Service	4.716	30.460	3.864	0.000	39.041	39.041	4.952	35.029	4.250	0.000	44.232	44.232	5.447	38.532	5.100	0.000	49.080	49.080	
011 Ministry of Local Government	8.357	25.260	15.891	0.000	49.508	49.508	8.775	29.049	17.480	0.000	55.304	55.304	9.653	31.954	20.976	0.000	62.583	62.583	
020 Ministry of ICT and National Guidance	0.000	2.912	0.000	0.000	2.912	2.912	0.000	3.349	0.000	0.000	3.349	3.349	0.000	3.684	0.000	0.000	3.684	3.684	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
103 Inspectorate of Government (IG)	4.234	4.200	0.000	0.000	8.434	8.434	4.446	4.831	0.000	0.000	9.276	9.276	4.890	5.314	0.000	0.000	10.204	10.204	
122 Kampala Capital City Authority (KCCA)	87.754	49.363	0.000	0.000	137.117	137.117	92.142	56.768	0.000	0.000	148.909	148.909	101.356	62.444	0.000	0.000	163.800	163.800	
126 National Information Technologies Authority	0.000	0.967	0.000	0.000	0.967	0.967	0.000	1.112	0.000	0.000	1.112	1.112	0.000	1.223	0.000	0.000	1.223	1.223	
137 National Identification and Registration Authority (NIRA)	0.000	0.322	0.000	0.000	0.322	0.322	0.000	0.371	0.000	0.000	0.371	0.371	0.000	0.408	0.000	0.000	0.408	0.408	
146 Public Service Commission (PSC)	3.838	11.260	0.000	0.000	15.098	15.098	4.030	12.949	0.000	0.000	16.979	16.979	4.433	14.244	0.000	0.000	18.677	18.677	
147 Local Government Finance Commission (LGFC)	1.217	9.077	0.483	0.000	10.777	10.777	1.278	10.439	0.531	0.000	12.248	12.248	1.406	11.483	0.638	0.000	13.526	13.526	
<b>Sub Total For: Public Sector Transformation</b>	110.117	133.822	20.238	0.000	264.177	264.177	115.623	153.895	22.262	0.000	291.780	291.780	127.185	169.285	26.714	0.000	323.184	323.184	
<b>15 Community Mobilization And Mindset Change</b>																			
018 Ministry of Gender, Labour and Social Development	3.019	20.829	3.623	0.000	27.470	27.470	3.170	23.953	3.985	0.000	31.108	31.108	3.655	28.743	4.782	0.000	37.180	37.180	
020 Ministry of ICT and National Guidance	1.125	0.000	0.000	0.000	1.125	1.125	1.181	0.000	0.000	0.000	1.181	1.181	1.181	0.000	0.000	0.000	1.181	1.181	
119 Uganda Registration Services Bureau (URSB)	6.664	0.000	0.000	0.000	6.664	6.664	6.997	0.000	0.000	0.000	6.997	6.997	6.997	0.000	0.000	0.000	6.997	6.997	
122 Kampala Capital City Authority (KCCA)	0.000	0.668	0.000	0.000	0.668	0.668	0.000	0.769	0.000	0.000	0.769	0.769	0.000	0.922	0.000	0.000	0.922	0.922	
124 Equal Opportunities Commission	0.000	2.387	0.000	0.000	2.387	2.387	0.000	2.745	0.000	0.000	2.745	2.745	0.000	3.294	0.000	0.000	3.294	3.294	
149 National Population Council	0.269	0.000	0.000	0.000	0.269	0.269	0.283	0.000	0.000	0.000	0.283	0.283	2.349	0.000	0.000	0.000	2.349	2.349	
615 Local Governments 15	0.000	9.118	0.000	0.000	9.118	9.118	0.000	10.485	0.000	0.000	10.485	10.485	0.000	12.582	0.000	0.000	12.582	12.582	
<b>Sub Total For: Community Mobilization And Mindset Change</b>	11.077	33.001	3.623	0.000	47.700	47.700	11.631	37.951	3.985	0.000	53.567	53.567	14.181	45.542	4.782	0.000	64.505	64.505	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>16 Governance And Security</b>																		
001 Office of the President	29.613	247.882	27.000	0.000	304.495	304.495	31.094	285.064	29.700	0.000	345.858	345.858	32.194	342.077	35.640	0.000	409.910	409.910
002 State House	30.892	447.595	26.229	0.000	504.716	504.716	32.437	514.734	28.852	0.000	576.022	576.022	33.537	617.680	34.623	0.000	685.840	685.840
003 Office of the Prime Minister	0.236	1.005	0.000	0.000	1.240	1.240	0.247	1.156	0.000	0.000	1.403	1.403	1.347	1.387	0.000	0.000	2.734	2.734
004 Ministry of Defence	1,160.094	1,429.623	1,807.816	0.000	4,397.533	4,397.533	1,218.098	1,790.332	1,988.598	0.000	4,997.028	4,997.028	1,219.198	2,514.825	2,386.318	0.000	6,120.341	6,120.341
006 Ministry of Foreign Affairs	6.611	23.570	0.145	0.000	30.326	30.326	6.942	27.106	0.159	0.000	34.207	34.207	8.042	32.527	0.191	0.000	40.760	40.760
007 Ministry of Justice and Constitutional Affairs	17.773	199.928	24.150	0.000	241.851	241.851	18.661	229.918	26.565	0.000	275.144	275.144	19.761	275.901	31.878	0.000	327.540	327.540
008 Ministry of Finance, Planning and Economic Development	0.000	2.411	0.000	0.000	2.411	2.411	0.000	2.772	0.000	0.000	2.772	2.772	1.100	3.327	0.000	0.000	4.427	4.427
009 Ministry of Internal Affairs	2.772	71.404	1.932	0.000	76.108	76.108	2.911	82.114	2.125	0.000	87.151	87.151	4.011	98.537	2.550	0.000	105.099	105.099
011 Ministry of Local Government	0.312	0.562	0.000	0.000	0.874	0.874	0.328	0.646	0.000	0.000	0.974	0.974	1.428	0.775	0.000	0.000	2.203	2.203
018 Ministry of Gender, Labour and Social Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	0.000	0.000	0.000	1.100	1.100
021 Ministry of East African Community Affairs	1.064	41.571	0.260	0.000	42.894	42.894	1.117	47.806	0.286	0.000	49.209	49.209	2.217	57.367	0.343	0.000	59.927	59.927
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
102 Electoral Commission (EC)	42.326	128.295	4.492	0.000	175.112	175.112	44.442	147.539	4.941	0.000	196.922	196.922	45.542	177.046	5.929	0.000	228.518	228.518
103 Inspectorate of Government (IG)	26.286	39.575	16.905	0.000	82.766	82.766	27.600	45.512	18.596	0.000	91.707	91.707	28.700	54.614	22.315	0.000	105.629	105.629
105 Law Reform Commission (LRC)	3.767	16.616	0.507	0.000	20.890	20.890	3.956	19.108	0.558	0.000	23.622	23.622	5.056	22.930	0.669	0.000	28.655	28.655
106 Uganda Human Rights Commission (UHRC)	9.295	13.838	0.641	0.000	23.775	23.775	9.760	15.914	0.705	0.000	26.380	26.380	10.860	19.097	0.846	0.000	30.804	30.804
112 Directorate of Ethics and Integrity (DEI)	0.715	24.276	0.181	0.000	25.172	25.172	0.751	27.917	0.199	0.000	28.868	28.868	1.851	33.501	0.239	0.000	35.591	35.591
119 Uganda Registration Services Bureau (URSB)	8.515	28.829	1.449	0.000	38.793	38.793	8.941	33.154	1.594	0.000	43.688	43.688	10.041	39.784	1.913	0.000	51.738	51.738
120 National Citizenship and Immigration Control (NCIC)	5.084	178.668	4.626	0.000	188.378	188.378	5.338	205.468	5.089	0.000	215.895	215.895	6.438	246.562	6.106	0.000	259.107	259.107
123 National Lotteries and Gaming Regulatory Board	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	0.000	0.000	0.000	1.100	1.100
124 Equal Opportunities Commission	0.000	1.751	0.000	0.000	1.751	1.751	0.000	2.014	0.000	0.000	2.014	2.014	1.100	2.417	0.000	0.000	3.517	3.517
129 Financial Intelligence Authority (FIA)	10.578	24.906	0.880	0.000	36.364	36.364	11.107	28.642	0.968	0.000	40.717	40.717	12.207	34.371	1.162	0.000	47.739	47.739
131 Office of the Auditor General (OAG)	53.499	72.002	2.125	0.000	127.625	127.625	56.173	82.802	2.338	0.000	141.313	141.313	57.273	99.362	2.805	0.000	159.441	159.441
133 Directorate of Public Prosecution (DPP)	27.396	41.393	20.577	0.000	89.365	89.365	28.765	47.601	22.634	0.000	99.001	99.001	29.865	57.122	27.161	0.000	114.148	114.148
135 Directorate of Government Analytical Laboratory (DGAL)	4.014	18.648	27.452	0.000	50.114	50.114	4.215	21.445	30.197	0.000	55.857	55.857	5.315	25.735	36.237	0.000	67.286	67.286



**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>16 Governance And Security</b>																			
137 National Identification and Registration Authority (NIRA)	21.333	43.119	3.623	0.000	<b>68.074</b>	<b>68.074</b>	22.399	49.587	3.985	0.000	<b>75.971</b>	<b>75.971</b>	23.499	59.504	4.782	0.000	<b>87.785</b>	<b>87.785</b>	
144 Uganda Police Force	436.226	317.868	197.138	0.000	<b>951.232</b>	<b>951.232</b>	458.037	365.548	216.851	0.000	<b>1,040.437</b>	<b>1,040.437</b>	459.137	438.658	260.222	0.000	<b>1,158.017</b>	<b>1,158.017</b>	
145 Uganda Prisons Service	118.461	232.416	31.843	0.000	<b>382.719</b>	<b>382.719</b>	124.384	267.278	35.027	0.000	<b>426.689</b>	<b>426.689</b>	125.484	320.734	42.033	0.000	<b>488.250</b>	<b>488.250</b>	
153 Public Procurement & Disposal of Public Assets (PPDA)	13.247	9.267	3.623	0.000	<b>26.136</b>	<b>26.136</b>	13.909	10.657	3.985	0.000	<b>28.551</b>	<b>28.551</b>	15.009	12.789	4.782	0.000	<b>32.579</b>	<b>32.579</b>	
158 Internal Security Organization (ISO)	74.300	152.128	12.896	0.000	<b>239.324</b>	<b>239.324</b>	78.015	174.947	14.186	0.000	<b>267.147</b>	<b>267.147</b>	79.115	209.936	17.023	0.000	<b>306.074</b>	<b>306.074</b>	
159 External Security Organization (ESO)	27.213	98.341	1.211	0.000	<b>126.765</b>	<b>126.765</b>	28.573	113.092	1.332	0.000	<b>142.998</b>	<b>142.998</b>	29.673	135.711	1.599	0.000	<b>166.982</b>	<b>166.982</b>	
311 Law Development Centre	9.666	21.981	5.434	0.000	<b>37.082</b>	<b>37.082</b>	10.150	25.279	5.977	0.000	<b>41.405</b>	<b>41.405</b>	11.250	30.334	7.173	0.000	<b>48.757</b>	<b>48.757</b>	
501 Uganda Mission at the United Nations, New York	1.951	14.607	0.000	0.000	<b>16.559</b>	<b>16.559</b>	1.951	14.607	0.000	0.000	<b>16.559</b>	<b>16.559</b>	1.951	14.607	0.000	0.000	<b>16.559</b>	<b>16.559</b>	
502 Uganda High Commission in the United Kingdom	2.601	3.214	2.902	0.000	<b>8.716</b>	<b>8.716</b>	2.601	3.214	2.902	0.000	<b>8.716</b>	<b>8.716</b>	1.397	3.214	2.114	0.000	<b>6.724</b>	<b>6.724</b>	
503 Uganda High Commission in Canada, Ottawa	1.175	3.938	9.700	0.000	<b>14.814</b>	<b>14.814</b>	1.175	3.938	9.700	0.000	<b>14.814</b>	<b>14.814</b>	1.175	3.938	6.000	0.000	<b>11.114</b>	<b>11.114</b>	
504 Uganda High Commission in India, New Delhi	0.306	2.277	0.000	0.000	<b>2.583</b>	<b>2.583</b>	0.306	2.277	0.000	0.000	<b>2.583</b>	<b>2.583</b>	0.306	2.277	0.270	0.000	<b>2.853</b>	<b>2.853</b>	
505 Uganda High Commission in Kenya, Nairobi	0.649	4.304	0.000	0.000	<b>4.953</b>	<b>4.953</b>	0.649	4.304	0.000	0.000	<b>4.953</b>	<b>4.953</b>	0.649	4.304	7.200	0.000	<b>12.153</b>	<b>12.153</b>	
506 Uganda High Commission in Tanzania, Dar es Salaam	0.700	6.738	7.400	0.000	<b>14.838</b>	<b>14.838</b>	0.700	6.738	7.400	0.000	<b>14.838</b>	<b>14.838</b>	0.511	6.738	0.000	0.000	<b>7.249</b>	<b>7.249</b>	
507 Uganda High Commission in Nigeria, Abuja	0.864	2.336	0.000	0.000	<b>3.200</b>	<b>3.200</b>	0.864	2.336	0.000	0.000	<b>3.200</b>	<b>3.200</b>	0.864	2.336	16.200	0.000	<b>19.400</b>	<b>19.400</b>	
508 Uganda High Commission in South Africa, Pretoria	0.440	3.138	0.000	0.000	<b>3.579</b>	<b>3.579</b>	0.440	3.138	0.000	0.000	<b>3.579</b>	<b>3.579</b>	0.440	3.138	0.390	0.000	<b>3.969</b>	<b>3.969</b>	
509 Uganda High Commission in Rwanda, Kigali	0.829	2.232	0.775	0.000	<b>3.836</b>	<b>3.836</b>	0.829	2.232	0.775	0.000	<b>3.836</b>	<b>3.836</b>	0.529	2.232	0.700	0.000	<b>3.461</b>	<b>3.461</b>	
510 Uganda Embassy in the United States, Washington	2.136	5.603	2.287	0.000	<b>10.026</b>	<b>10.026</b>	2.136	5.603	2.287	0.000	<b>10.026</b>	<b>10.026</b>	1.362	5.603	0.540	0.000	<b>7.505</b>	<b>7.505</b>	
511 Uganda Embassy in Egypt, Cairo	0.544	2.778	0.000	0.000	<b>3.322</b>	<b>3.322</b>	0.544	2.778	0.000	0.000	<b>3.322</b>	<b>3.322</b>	0.544	2.778	0.170	0.000	<b>3.492</b>	<b>3.492</b>	
512 Uganda Embassy in Ethiopia, Addis Ababa	1.058	1.910	0.500	0.000	<b>3.469</b>	<b>3.469</b>	1.058	1.910	0.500	0.000	<b>3.469</b>	<b>3.469</b>	1.058	1.910	0.370	0.000	<b>3.339</b>	<b>3.339</b>	
513 Uganda Embassy in China, Beijing	0.687	3.592	0.250	0.000	<b>4.529</b>	<b>4.529</b>	0.687	3.592	0.250	0.000	<b>4.529</b>	<b>4.529</b>	0.388	3.592	0.100	0.000	<b>4.081</b>	<b>4.081</b>	
514 Uganda Embassy in Switzerland, Geneva	2.792	4.869	0.200	0.000	<b>7.861</b>	<b>7.861</b>	2.792	4.869	0.200	0.000	<b>7.861</b>	<b>7.861</b>	1.960	4.869	0.330	0.000	<b>7.159</b>	<b>7.159</b>	
515 Uganda Embassy in Japan, Tokyo	1.510	3.669	0.000	0.000	<b>5.179</b>	<b>5.179</b>	1.510	3.669	0.000	0.000	<b>5.179</b>	<b>5.179</b>	1.510	3.669	0.000	0.000	<b>5.179</b>	<b>5.179</b>	
516 Uganda Embassy in Saudi Arabia, Riyadh	0.999	4.941	0.200	0.000	<b>6.141</b>	<b>6.141</b>	0.999	4.941	0.200	0.000	<b>6.141</b>	<b>6.141</b>	0.999	4.941	0.000	0.000	<b>5.941</b>	<b>5.941</b>	

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Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>16 Governance And Security</b>																			
517 Uganda Embassy in Denmark, Copenhagen	0.951	4.885	0.500	0.000	6.336	6.336	0.951	4.885	0.500	0.000	6.336	6.336	0.763	4.885	0.100	0.000	5.748	5.748	
518 Uganda Embassy in Belgium, Brussels	1.399	3.070	2.200	0.000	6.669	6.669	1.399	3.070	2.200	0.000	6.669	6.669	1.399	3.070	3.380	0.000	7.849	7.849	
519 Uganda Embassy in Italy, Rome	0.848	3.629	0.300	0.000	4.777	4.777	0.848	3.629	0.300	0.000	4.777	4.777	0.848	3.629	0.000	0.000	4.477	4.477	
520 Uganda Embassy in DRC, Kinshasa	1.815	3.458	0.750	0.000	6.023	6.023	1.815	3.458	0.750	0.000	6.023	6.023	0.658	3.458	2.856	0.000	6.972	6.972	
521 Uganda Embassy in Sudan, Khartoum	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.000	0.000	3.998	3.998	0.809	3.189	0.648	0.000	4.646	4.646	
522 Uganda Embassy in France, Paris	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458	0.951	6.506	0.000	0.000	7.458	7.458	
523 Uganda Embassy in Germany, Berlin	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912	1.444	6.468	0.000	0.000	7.912	7.912	
524 Uganda Embassy in Iran, Tehran	1.112	2.002	0.000	0.000	3.114	3.114	1.112	2.002	0.000	0.000	3.114	3.114	0.756	2.002	0.100	0.000	2.858	2.858	
525 Uganda Embassy in Russia, Moscow	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.000	0.000	3.550	3.550	0.610	2.940	0.172	0.000	3.722	3.722	
526 Uganda Embassy in Australia, Canberra	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.000	0.000	4.963	4.963	0.989	3.974	0.150	0.000	5.113	5.113	
527 Uganda Embassy in South Sudan, Juba	0.423	3.241	1.050	0.000	4.714	4.714	0.423	3.241	1.050	0.000	4.714	4.714	0.423	3.241	0.000	0.000	3.664	3.664	
528 Uganda Embassy in United Arab Emirates, Abudhabi	1.831	3.550	10.790	0.000	16.171	16.171	1.831	3.550	10.790	0.000	16.171	16.171	1.098	3.550	0.000	0.000	4.648	4.648	
529 Uganda Embassy in Burundi, Bujumbura	0.456	2.375	0.490	0.000	3.322	3.322	0.456	2.375	0.490	0.000	3.322	3.322	0.456	2.375	0.150	0.000	2.982	2.982	
530 Uganda Consulate in China, Guangzhou	0.419	3.281	10.543	0.000	14.243	14.243	0.419	3.281	10.543	0.000	14.243	14.243	0.419	3.281	7.500	0.000	11.200	11.200	
531 Uganda Embassy in Turkey, Ankara	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.000	0.000	6.418	6.418	1.195	5.223	0.800	0.000	7.218	7.218	
532 Uganda Embassy in Somalia, Mogadishu	0.134	2.509	2.771	0.000	5.414	5.414	0.134	2.509	2.771	0.000	5.414	5.414	0.134	2.509	2.810	0.000	5.453	5.453	
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.580	2.698	0.000	0.000	3.278	3.278	0.580	2.698	0.000	0.000	3.278	3.278	0.580	2.698	0.100	0.000	3.378	3.378	
534 Uganda Consulate in Kenya, Mombasa	0.747	3.960	4.390	0.000	9.096	9.096	0.747	3.960	4.390	0.000	9.096	9.096	0.747	3.960	4.650	0.000	9.356	9.356	
535 Uganda Embassy in Algeria, Algiers	0.915	2.774	0.000	0.000	3.689	3.689	0.915	2.774	0.000	0.000	3.689	3.689	0.915	2.774	0.390	0.000	4.079	4.079	
536 Uganda Embassy in Qatar, Doha	0.541	2.103	0.390	0.000	3.034	3.034	0.541	2.103	0.390	0.000	3.034	3.034	0.541	2.103	0.198	0.000	2.842	2.842	
537 Uganda Mission in Havana, Cuba	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000	0.519	2.481	0.000	0.000	3.000	3.000	
538 Uganda Mission in Luanda, Angola	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000	0.585	2.415	0.000	0.000	3.000	3.000	
<b>Sub Total For: Governance And Security</b>	<b>2,179.801</b>	<b>4,076.347</b>	<b>2,281.522</b>	<b>0.000</b>	<b>8,537.671</b>	<b>8,537.671</b>	<b>2,286.866</b>	<b>4,812.033</b>	<b>2,503.836</b>	<b>0.000</b>	<b>9,602.734</b>	<b>9,602.734</b>	<b>2,314.934</b>	<b>6,111.490</b>	<b>2,992.925</b>	<b>0.000</b>	<b>11,419.350</b>	<b>11,419.350</b>	
<b>17 Regional Balanced Development</b>																			
003 Office of the Prime Minister	0.382	39.457	0.000	0.000	39.839	39.839	0.401	45.375	0.000	0.000	45.777	45.777	0.442	49.913	0.000	0.000	50.354	50.354	
010 Ministry of Agriculture, Animal Industry and Fisheries	0.000	0.354	0.000	0.000	0.354	0.354	0.000	0.408	0.000	0.000	0.408	0.408	0.000	0.448	0.000	0.000	0.448	0.448	
011 Ministry of Local Government	0.052	10.227	11.351	71.666	21.629	93.294	0.054	11.761	12.486	43.892	24.301	68.192	0.060	12.937	14.983	36.552	27.979	64.531	
015 Ministry of Trade, Industry and Co-operatives	0.000	0.118	0.000	0.000	0.118	0.118	0.000	0.136	0.000	0.000	0.136	0.136	0.000	0.149	0.000	0.000	0.149	0.149	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>17 Regional Balanced Development</b>																			
016 Ministry of Works and Transport	0.000	0.473	0.000	0.000	<b>0.473</b>	<b>0.473</b>	0.000	0.543	0.000	0.000	<b>0.543</b>	<b>0.543</b>	0.000	0.598	0.000	0.000	<b>0.598</b>	<b>0.598</b>	
017 Ministry of Energy and Mineral Development	0.000	0.177	0.000	0.000	<b>0.177</b>	<b>0.177</b>	0.000	0.204	0.000	0.000	<b>0.204</b>	<b>0.204</b>	0.000	0.224	0.000	0.000	<b>0.224</b>	<b>0.224</b>	
020 Ministry of ICT and National Guidance	0.000	0.236	0.000	0.000	<b>0.236</b>	<b>0.236</b>	0.000	0.272	0.000	0.000	<b>0.272</b>	<b>0.272</b>	0.000	0.299	0.000	0.000	<b>0.299</b>	<b>0.299</b>	
022 Ministry of Tourism, Wildlife and Antiquities	0.000	0.059	0.000	0.000	<b>0.059</b>	<b>0.059</b>	0.000	0.068	0.000	0.000	<b>0.068</b>	<b>0.068</b>	0.000	0.075	0.000	0.000	<b>0.075</b>	<b>0.075</b>	
108 National Planning Authority (NPA)	0.000	0.118	0.000	0.000	<b>0.118</b>	<b>0.118</b>	0.000	0.136	0.000	0.000	<b>0.136</b>	<b>0.136</b>	0.000	0.149	0.000	0.000	<b>0.149</b>	<b>0.149</b>	
142 National Agricultural Research Organization (NARO)	0.000	0.118	0.000	0.000	<b>0.118</b>	<b>0.118</b>	0.000	0.136	0.000	0.000	<b>0.136</b>	<b>0.136</b>	0.000	0.149	0.000	0.000	<b>0.149</b>	<b>0.149</b>	
147 Local Government Finance Commission (LGFC)	0.000	0.118	0.000	0.000	<b>0.118</b>	<b>0.118</b>	0.000	0.136	0.000	0.000	<b>0.136</b>	<b>0.136</b>	0.000	0.149	0.000	0.000	<b>0.149</b>	<b>0.149</b>	
617 Local Governments 17	504.030	803.329	161.936	0.000	<b>1,469.295</b>	<b>1,469.295</b>	529.231	923.829	178.130	0.000	<b>1,631.190</b>	<b>1,631.190</b>	582.154	1,016.211	213.756	0.000	<b>1,812.122</b>	<b>1,812.122</b>	
<b>Sub Total For: Regional Balanced Development</b>	504.464	854.785	173.287	71.666	<b>1,532.535</b>	<b>1,604.201</b>	529.687	983.002	190.615	43.892	<b>1,703.305</b>	<b>1,747.197</b>	582.656	1,081.303	228.738	36.552	<b>1,892.697</b>	<b>1,929.249</b>	
<b>18 Development Plan Implementation</b>																			
001 Office of the President	0.309	26.585	0.000	0.000	<b>26.895</b>	<b>26.895</b>	0.325	30.573	0.000	0.000	<b>30.898</b>	<b>30.898</b>	0.357	36.688	0.000	0.000	<b>37.045</b>	<b>37.045</b>	
003 Office of the Prime Minister	3.598	64.975	4.560	0.000	<b>73.133</b>	<b>73.133</b>	3.778	74.722	5.015	0.000	<b>83.515</b>	<b>83.515</b>	4.156	89.666	6.019	0.000	<b>99.841</b>	<b>99.841</b>	
005 Ministry of Public Service	0.000	2.984	0.000	0.000	<b>2.984</b>	<b>2.984</b>	0.000	3.431	0.000	0.000	<b>3.431</b>	<b>3.431</b>	0.000	4.117	0.000	0.000	<b>4.117</b>	<b>4.117</b>	
006 Ministry of Foreign Affairs	0.000	0.413	0.000	0.000	<b>0.413</b>	<b>0.413</b>	0.000	0.475	0.000	0.000	<b>0.475</b>	<b>0.475</b>	0.000	0.570	0.000	0.000	<b>0.570</b>	<b>0.570</b>	
008 Ministry of Finance, Planning and Economic Development	7.707	282.768	195.762	0.000	<b>486.238</b>	<b>486.238</b>	8.092	325.183	215.339	0.000	<b>548.615</b>	<b>548.615</b>	8.902	390.220	258.406	0.000	<b>657.528</b>	<b>657.528</b>	
011 Ministry of Local Government	0.172	13.343	0.000	0.000	<b>13.515</b>	<b>13.515</b>	0.181	15.345	0.000	0.000	<b>15.525</b>	<b>15.525</b>	0.199	18.414	0.000	0.000	<b>18.612</b>	<b>18.612</b>	
023 Ministry of Kampala Capital City and Metropolitan Affairs	0.000	0.060	0.000	0.000	<b>0.060</b>	<b>0.060</b>	0.000	0.069	0.000	0.000	<b>0.069</b>	<b>0.069</b>	0.000	0.082	0.000	0.000	<b>0.082</b>	<b>0.082</b>	
103 Inspectorate of Government (IG)	0.000	0.000	11.347	0.000	<b>11.347</b>	<b>11.347</b>	0.000	0.000	12.481	0.000	<b>12.481</b>	<b>12.481</b>	0.000	0.000	14.978	0.000	<b>14.978</b>	<b>14.978</b>	
108 National Planning Authority (NPA)	17.170	36.976	14.508	0.000	<b>68.654</b>	<b>68.654</b>	18.029	42.523	15.958	0.000	<b>76.510</b>	<b>76.510</b>	19.832	51.027	19.150	0.000	<b>90.009</b>	<b>90.009</b>	
122 Kampala Capital City Authority (KCCA)	0.000	11.321	0.525	0.000	<b>11.846</b>	<b>11.846</b>	0.000	13.019	0.578	0.000	<b>13.596</b>	<b>13.596</b>	0.000	15.622	0.693	0.000	<b>16.316</b>	<b>16.316</b>	
123 National Lotteries and Gaming Regulatory Board	3.051	19.088	0.000	0.000	<b>22.139</b>	<b>22.139</b>	3.203	21.951	0.000	0.000	<b>25.155</b>	<b>25.155</b>	3.524	26.341	0.000	0.000	<b>29.865</b>	<b>29.865</b>	
124 Equal Opportunities Commission	5.249	12.999	0.261	0.000	<b>18.509</b>	<b>18.509</b>	5.512	14.949	0.287	0.000	<b>20.747</b>	<b>20.747</b>	6.063	17.938	0.344	0.000	<b>24.345</b>	<b>24.345</b>	
130 Treasury Operations	0.000	21,415.133	0.000	0.000	<b>21,415.133</b>	<b>21,415.133</b>	0.000	23,068.125	0.000	0.000	<b>23,068.125</b>	<b>23,068.125</b>	1.100	27,174.712	0.000	0.000	<b>27,175.812</b>	<b>27,175.812</b>	
131 Office of the Auditor General (OAG)	0.000	4.774	0.000	0.000	<b>4.774</b>	<b>4.774</b>	0.000	5.490	0.000	0.000	<b>5.490</b>	<b>5.490</b>	0.000	6.588	0.000	0.000	<b>6.588</b>	<b>6.588</b>	
141 Uganda Revenue Authority (URA)	218.032	383.290	54.724	0.000	<b>656.046</b>	<b>656.046</b>	228.934	440.784	60.196	0.000	<b>729.914</b>	<b>729.914</b>	251.827	528.940	72.236	0.000	<b>853.003</b>	<b>853.003</b>	
143 Uganda Bureau of Statistics (UBOS)	25.648	146.440	14.925	0.000	<b>187.012</b>	<b>187.012</b>	26.930	168.406	16.417	0.000	<b>211.753</b>	<b>211.753</b>	29.623	202.087	19.701	0.000	<b>251.411</b>	<b>251.411</b>	

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

PROGRAMME/VOTE	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections					
	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>18 Development Plan Implementation</b>																		
147 Local Government Finance Commission (LGFC)	0.568	1.531	0.000	0.000	2.099	2.099	0.596	1.761	0.000	0.000	2.357	2.357	0.656	2.113	0.000	0.000	2.769	2.769
149 National Population Council	0.000	0.000	0.291	0.000	0.291	0.291	0.000	0.000	0.320	0.000	0.320	0.320	0.000	0.000	0.384	0.000	0.384	0.384
501 Uganda Mission at the United Nations, New York	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148	0.000	0.148	0.000	0.000	0.148	0.148
502 Uganda High Commission in the United Kingdom	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277	0.000	1.277	0.000	0.000	1.277	1.277
503 Uganda High Commission in Canada, Ottawa	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.510	0.000	0.000	0.510	0.510	0.000	0.110	0.000	0.000	0.110	0.110
504 Uganda High Commission in India, New Delhi	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000
505 Uganda High Commission in Kenya, Nairobi	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.288	0.000	0.000	0.288	0.288	0.000	0.088	0.000	0.000	0.088	0.088
506 Uganda High Commission in Tanzania, Dar es Salaam	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.801	0.000	0.000	0.801	0.801	0.000	0.301	0.000	0.000	0.301	0.301
507 Uganda High Commission in Nigeria, Abuja	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.500	0.000	0.000	0.500	0.500	0.000	0.000	0.000	0.000	0.000	0.000
508 Uganda High Commission in South Africa, Pretoria	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000	0.000	0.000
509 Uganda High Commission in Rwanda, Kigali	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
510 Uganda Embassy in the United States, Washington	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736	0.000	0.736	0.000	0.000	0.736	0.736
511 Uganda Embassy in Egypt, Cairo	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.529	0.000	0.000	0.529	0.529	0.000	0.129	0.000	0.000	0.129	0.129
512 Uganda Embassy in Ethiopia, Addis Ababa	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.789	0.000	0.000	0.789	0.789	0.000	0.489	0.000	0.000	0.489	0.489
513 Uganda Embassy in China, Beijing	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.466	0.000	0.000	0.466	0.466	0.000	0.266	0.000	0.000	0.266	0.266
514 Uganda Embassy in Switzerland, Geneva	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.843	0.000	0.000	0.843	0.843	0.000	0.343	0.000	0.000	0.343	0.343
515 Uganda Embassy in Japan, Tokyo	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100	0.000	0.100	0.000	0.000	0.100	0.100
516 Uganda Embassy in Saudi Arabia, Riyadh	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.720	0.000	0.000	0.720	0.720	0.000	0.520	0.000	0.000	0.520	0.520
517 Uganda Embassy in Denmark, Copenhagen	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161	0.000	0.161	0.000	0.000	0.161	0.161
519 Uganda Embassy in Italy, Rome	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.535	0.000	0.000	0.535	0.535	0.000	0.035	0.000	0.000	0.035	0.035
520 Uganda Embassy in DRC, Kinshasa	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
523 Uganda Embassy in Germany, Berlin	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.253	0.000	0.000	0.253	0.253	0.000	0.053	0.000	0.000	0.053	0.053
524 Uganda Embassy in Iran, Tehran	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.452	0.000	0.000	0.452	0.452	0.000	0.252	0.000	0.000	0.252	0.252

**ANNEX 4: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FY 2026/27 - 2028/29(Excl. Arrears and AIA)**

Billion Uganda Shillings	FY2026/27 Budget Projections						FY2027/28 Budget Projections						FY2028/29 Budget Projections						
	PROGRAMME/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing	Wage	Non-Wage Recurrent	Domestic Dev	External Financing	Total excl. External Financing	Total incl. External Financing
<b>18 Development Plan Implementation</b>																			
527 Uganda Embassy in South Sudan, Juba	0.000	0.155	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.000	0.155	0.155	0.000	0.155	0.000	0.000	0.155	0.155
528 Uganda Embassy in United Arab Emirates, Abudhabi	0.000	1.600	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	0.000	1.600	1.600	0.000	1.600	0.000	0.000	1.600	1.600
529 Uganda Embassy in Burundi, Bujumbura	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
532 Uganda Embassy in Somalia, Mogadishu	0.000	1.000	0.000	0.000	1.000	1.000	0.000	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
533 Uganda Embassy in Malaysia, Kuala Lumpur	0.000	0.600	0.000	0.000	0.600	0.600	0.000	0.600	0.000	0.000	0.000	0.600	0.600	0.000	0.000	0.000	0.000	0.000	0.000
535 Uganda Embassy in Algeria, Algiers	0.000	0.497	0.000	0.000	0.497	0.497	0.000	0.497	0.000	0.000	0.000	0.497	0.497	0.000	0.197	0.000	0.000	0.197	0.197
536 Uganda Embassy in Qatar, Doha	0.000	0.504	0.000	0.000	0.504	0.504	0.000	0.504	0.000	0.000	0.000	0.504	0.504	0.000	0.104	0.000	0.000	0.104	0.104
<b>Sub Total For: Development Plan Implementation</b>	281.505	22,440.744	296.902	0.000	23,019.152	23,019.152	295.580	24,244.868	326.592	0.000	0.000	24,867.041	24,867.041	326.238	28,573.191	391.911	0.000	29,291.340	29,291.340
<b>19 Administration Of Justice</b>																			
008 Ministry of Finance, Planning and Economic Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
018 Ministry of Gender, Labour and Social Development	0.000	5.609	0.000	0.000	5.609	5.609	0.000	6.450	0.000	0.000	0.000	6.450	6.450	0.000	7.740	0.000	0.000	7.740	7.740
101 Judiciary (Courts of Judicature)	104.564	259.208	57.971	0.000	421.743	421.743	109.792	298.089	63.769	0.000	0.000	471.650	471.650	120.771	357.707	76.522	0.000	555.000	555.000
133 Directorate of Public Prosecution (DPP)	4.668	8.818	0.000	0.000	13.486	13.486	4.901	10.141	0.000	0.000	0.000	15.042	15.042	5.391	12.169	0.000	0.000	17.560	17.560
144 Uganda Police Force	0.000	1.193	0.000	0.000	1.193	1.193	0.000	1.372	0.000	0.000	0.000	1.372	1.372	0.000	1.647	0.000	0.000	1.647	1.647
145 Uganda Prisons Service	0.000	0.000	1.208	0.000	1.208	1.208	0.000	0.000	1.328	0.000	0.000	1.328	1.328	0.000	0.000	1.594	0.000	1.594	1.594
148 Judicial Service Commission (JSC)	3.529	17.019	3.349	0.000	23.897	23.897	3.705	19.572	3.684	0.000	0.000	26.961	26.961	4.076	23.486	4.421	0.000	31.983	31.983
311 Law Development Centre	0.516	1.045	0.000	0.000	1.561	1.561	0.542	1.202	0.000	0.000	0.000	1.743	1.743	0.596	1.442	0.000	0.000	2.038	2.038
<b>Sub Total For: Administration Of Justice</b>	113.276	292.892	62.528	0.000	468.697	468.697	118.940	336.826	68.781	0.000	0.000	524.547	524.547	130.834	404.191	82.537	0.000	617.563	617.563
<b>20 Legislation, Oversight And Representation</b>																			
007 Ministry of Justice and Constitutional Affairs	0.000	0.378	0.000	0.000	0.378	0.378	0.000	0.435	0.000	0.000	0.000	0.435	0.435	0.000	0.521	0.000	0.000	0.521	0.521
011 Ministry of Local Government	0.000	0.473	0.000	0.000	0.473	0.473	0.000	0.544	0.000	0.000	0.000	0.544	0.544	0.000	0.653	0.000	0.000	0.653	0.653
104 Parliamentary Commission	129.045	908.433	76.665	0.000	1,114.143	1,114.143	135.497	1,044.698	84.332	0.000	0.000	1,264.527	1,264.527	149.047	1,253.637	101.198	0.000	1,503.883	1,503.883
105 Law Reform Commission (LRC)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Sub Total For: Legislation, Oversight And Representation</b>	129.045	909.284	76.665	0.000	1,114.994	1,114.994	135.497	1,045.676	84.332	0.000	0.000	1,265.506	1,265.506	149.047	1,254.812	101.198	0.000	1,505.057	1,505.057
<b>Grand Total</b>	<b>8,103.366</b>	<b>35,987.459</b>	<b>7,229.780</b>	<b>11,744.830</b>	<b>51,320.605</b>	<b>63,065.434</b>	<b>8,506.608</b>	<b>39,905.176</b>	<b>7,946.919</b>	<b>11,619.902</b>	<b>56,358.703</b>	<b>67,978.605</b>	<b>9,151.616</b>	<b>47,585.647</b>	<b>9,524.408</b>	<b>6,156.123</b>	<b>66,261.671</b>	<b>72,417.794</b>	

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 001 Office of the President</b>	27.141	229.987	0.000	<b>257.128</b>	22.360	0.000	0.000	<b>22.360</b>	<b>279.488</b>	<b>279.488</b>
01 Cabinet Support and Policy Development	0.000	4.171	0.000	<b>4.171</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.171</b>	<b>4.171</b>
02 Policy, planning and support services	26.860	71.836	0.000	<b>98.696</b>	22.360	0.000	0.000	<b>22.360</b>	<b>121.056</b>	<b>121.056</b>
03 Government Mobilisation, Monitoring and people centred security	0.000	58.801	0.000	<b>58.801</b>	0.000	0.000	0.000	<b>0.000</b>	<b>58.801</b>	<b>58.801</b>
04 Security Administration	0.000	35.741	0.000	<b>35.741</b>	0.000	0.000	0.000	<b>0.000</b>	<b>35.741</b>	<b>35.741</b>
05 Effective Security Management	0.000	37.162	0.000	<b>37.162</b>	0.000	0.000	0.000	<b>0.000</b>	<b>37.162</b>	<b>37.162</b>
08 Socio-Economic Monitoring and Research	0.281	16.760	0.000	<b>17.041</b>	0.000	0.000	0.000	<b>0.000</b>	<b>17.041</b>	<b>17.041</b>
09 Manifesto Monitoring and Evaluation	0.000	5.517	0.000	<b>5.517</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.517</b>	<b>5.517</b>
<b>Vote: 002 State House</b>	28.020	375.058	0.000	<b>403.078</b>	21.722	0.000	0.000	<b>21.722</b>	<b>424.800</b>	<b>424.800</b>
01 Logistical and Administrative Support to the Presidency	7.755	164.189	0.000	<b>171.945</b>	0.000	0.000	0.000	<b>0.000</b>	<b>171.945</b>	<b>171.945</b>
02 Policy, Planning and Support Services	17.878	137.959	0.000	<b>155.837</b>	21.722	0.000	0.000	<b>21.722</b>	<b>177.559</b>	<b>177.559</b>
03 Presidential Initiatives	2.386	72.910	0.000	<b>75.296</b>	0.000	0.000	0.000	<b>0.000</b>	<b>75.296</b>	<b>75.296</b>
<b>Vote: 003 Office of the Prime Minister</b>	4.161	106.069	0.000	<b>110.230</b>	3.776	0.000	0.000	<b>3.776</b>	<b>114.006</b>	<b>114.006</b>
01 Administration and Support Services	0.867	16.482	0.000	<b>17.348</b>	3.776	0.000	0.000	<b>3.776</b>	<b>21.124</b>	<b>21.124</b>
02 Affirmative Action Programs	0.347	33.063	0.000	<b>33.409</b>	0.000	0.000	0.000	<b>0.000</b>	<b>33.409</b>	<b>33.409</b>
03 Disaster Preparedness and Refugee Management	0.551	18.561	0.000	<b>19.111</b>	0.000	0.000	0.000	<b>0.000</b>	<b>19.111</b>	<b>19.111</b>
04 Executive Governance	1.730	30.512	0.000	<b>32.242</b>	0.000	0.000	0.000	<b>0.000</b>	<b>32.242</b>	<b>32.242</b>
05 Monitoring and Evaluation	0.362	4.591	0.000	<b>4.953</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.953</b>	<b>4.953</b>
06 Strategic Coordination and Implementation	0.305	2.861	0.000	<b>3.166</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.166</b>	<b>3.166</b>
<b>Vote: 004 Ministry of Defence</b>	1,052.239	1,184.179	0.000	<b>2,236.418</b>	1,642.927	0.000	0.000	<b>1,642.927</b>	<b>3,879.345</b>	<b>3,879.345</b>
01 National Defence (UPDF)	1,050.395	913.611	0.000	<b>1,964.006</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1,964.006</b>	<b>1,964.006</b>
02 Policy, Planning and Support Services	1.844	270.569	0.000	<b>272.413</b>	1,642.927	0.000	0.000	<b>1,642.927</b>	<b>1,915.339</b>	<b>1,915.339</b>
<b>Vote: 005 Ministry of Public Service</b>	4.278	29.024	0.000	<b>33.302</b>	3.200	0.000	0.000	<b>3.200</b>	<b>36.502</b>	<b>36.502</b>
01 Human Resource Management	1.161	7.859	0.000	<b>9.020</b>	0.000	0.000	0.000	<b>0.000</b>	<b>9.020</b>	<b>9.020</b>
02 Inspection and Quality Assurance	0.430	1.241	0.000	<b>1.671</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.671</b>	<b>1.671</b>
03 Management Services	0.290	4.652	0.000	<b>4.941</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.941</b>	<b>4.941</b>
04 Policy, Planning and Support Services	2.397	15.272	0.000	<b>17.669</b>	3.200	0.000	0.000	<b>3.200</b>	<b>20.869</b>	<b>20.869</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>	5.996	22.473	0.000	<b>28.469</b>	0.120	0.000	0.000	<b>0.120</b>	<b>28.589</b>	<b>28.589</b>
01 Policy, Planning and Support Services	5.996	16.876	0.000	<b>22.873</b>	0.120	0.000	0.000	<b>0.120</b>	<b>22.993</b>	<b>22.993</b>
02 Protocol and Public Diplomacy	0.000	1.312	0.000	<b>1.312</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.312</b>	<b>1.312</b>
03 Regional and International Economic Affairs	0.000	2.541	0.000	<b>2.541</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.541</b>	<b>2.541</b>
04 Regional and International Political Affairs	0.000	1.743	0.000	<b>1.743</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.743</b>	<b>1.743</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	16.120	169.045	0.000	<b>185.165</b>	20.000	0.000	0.000	<b>20.000</b>	<b>205.165</b>	<b>205.165</b>
01 Administration of Estates/Property of the Deceased	2.035	0.915	0.000	<b>2.950</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.950</b>	<b>2.950</b>
02 Civil Litigation	2.738	1.673	0.000	<b>4.411</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.411</b>	<b>4.411</b>
03 Legal Advisory and Consultancy Services	3.014	1.539	0.000	<b>4.553</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.553</b>	<b>4.553</b>
04 First Parliamentary Counsel	1.872	2.099	0.000	<b>3.970</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.970</b>	<b>3.970</b>
05 Policy, Planning and Support Services	5.421	161.850	0.000	<b>167.271</b>	20.000	0.000	0.000	<b>20.000</b>	<b>187.271</b>	<b>187.271</b>
06 Regulation of the Legal Profession	1.041	0.969	0.000	<b>2.010</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.010</b>	<b>2.010</b>
<b>Vote: 008 Ministry of Finance, Planning and Economic Development</b>	7.291	1,928.099	0.000	<b>1,935.390</b>	164.358	318.536	0.000	<b>482.894</b>	<b>2,418.284</b>	<b>2,418.284</b>
01 Budget Preparation, Execution and Monitoring	1.208	48.444	0.000	<b>49.652</b>	88.288	3.337	0.000	<b>91.625</b>	<b>141.277</b>	<b>141.277</b>
02 Deficit Financing and Cash Management	0.711	16.573	0.000	<b>17.284</b>	2.580	1.217	0.000	<b>3.798</b>	<b>21.081</b>	<b>21.081</b>
03 Development Policy and Investment Promotion	0.226	52.485	0.000	<b>52.711</b>	2.236	311.881	0.000	<b>314.117</b>	<b>366.828</b>	<b>366.828</b>
04 Financial Sector Development	0.301	1,422.130	0.000	<b>1,422.431</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1,422.431</b>	<b>1,422.431</b>
05 Internal Oversight and Advisory Services	0.441	11.641	0.000	<b>12.082</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.082</b>	<b>12.082</b>
06 Macroeconomic Policy and Management	0.557	28.122	0.000	<b>28.679</b>	3.983	0.000	0.000	<b>3.983</b>	<b>32.661</b>	<b>32.661</b>
07 Policy, Planning and Support Services	1.208	60.857	0.000	<b>62.065</b>	25.847	0.000	0.000	<b>25.847</b>	<b>87.912</b>	<b>87.912</b>
08 Public Financial Management	2.640	287.848	0.000	<b>290.487</b>	41.424	2.100	0.000	<b>43.524</b>	<b>334.011</b>	<b>334.011</b>
<b>Vote: 009 Ministry of Internal Affairs</b>	2.515	59.832	0.000	<b>62.347</b>	1.600	0.000	0.000	<b>1.600</b>	<b>63.947</b>	<b>63.947</b>
01 Combat Trafficking in Persons	0.000	0.515	0.000	<b>0.515</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.515</b>	<b>0.515</b>
02 Directorate of Community Service	0.000	3.567	0.000	<b>3.567</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.567</b>	<b>3.567</b>
03 Internal Security, Coordination and Advisory Services	0.000	15.411	0.000	<b>15.411</b>	0.000	0.000	0.000	<b>0.000</b>	<b>15.411</b>	<b>15.411</b>
04 Policy, Planning and Support Services	2.515	31.422	0.000	<b>33.936</b>	1.600	0.000	0.000	<b>1.600</b>	<b>35.536</b>	<b>35.536</b>
06 NGO Regulation	0.000	4.400	0.000	<b>4.400</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.400</b>	<b>4.400</b>
07 Peace Building	0.000	2.749	0.000	<b>2.749</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.749</b>	<b>2.749</b>
08 Police and Prisons Supervision	0.000	1.768	0.000	<b>1.768</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.768</b>	<b>1.768</b>
<b>Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries</b>	23.674	52.978	0.000	<b>76.652</b>	96.340	471.375	0.000	<b>567.715</b>	<b>644.367</b>	<b>644.367</b>
01 Agriculture Extension Services	0.000	1.162	0.000	<b>1.162</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.162</b>	<b>1.162</b>
02 Agriculture Infrastructure and Mechanization Development	0.000	1.277	0.000	<b>1.277</b>	42.254	296.600	0.000	<b>338.854</b>	<b>340.131</b>	<b>340.131</b>
03 Animal Resources	0.000	11.242	0.000	<b>11.242</b>	16.218	4.100	0.000	<b>20.318</b>	<b>31.560</b>	<b>31.560</b>
04 Crop Resources	0.000	5.943	0.000	<b>5.943</b>	18.522	98.545	0.000	<b>117.067</b>	<b>123.010</b>	<b>123.010</b>
05 Fisheries Resources	0.000	6.904	0.000	<b>6.904</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.904</b>	<b>6.904</b>
06 Policy, Planning and Support Services	23.674	26.450	0.000	<b>50.124</b>	19.346	72.130	0.000	<b>91.476</b>	<b>141.600</b>	<b>141.600</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 011 Ministry of Local Government</b>	9.297	42.512	0.000	<b>51.809</b>	22.560	127.789	0.000	<b>150.349</b>	<b>202.158</b>	<b>202.158</b>
01 Local Government Administration and Development	7.396	3.821	0.000	<b>11.217</b>	3.000	25.880	0.000	<b>28.880</b>	<b>40.097</b>	<b>40.097</b>
02 Local Government Inspection and Assessment	0.729	2.392	0.000	<b>3.121</b>	13.920	101.908	0.000	<b>115.828</b>	<b>118.949</b>	<b>118.949</b>
03 Policy, Planning and Support Services	1.172	36.299	0.000	<b>37.472</b>	5.640	0.000	0.000	<b>5.640</b>	<b>43.112</b>	<b>43.112</b>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	16.398	32.413	0.000	<b>48.811</b>	11.185	13.761	0.000	<b>24.945</b>	<b>73.757</b>	<b>73.757</b>
01 Housing	0.000	1.073	0.000	<b>1.073</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.073</b>	<b>1.073</b>
02 Land, Administration and Management	8.706	6.290	0.000	<b>14.996</b>	9.780	13.761	0.000	<b>23.541</b>	<b>38.537</b>	<b>38.537</b>
03 Physical Planning and Urban Development	0.000	7.372	0.000	<b>7.372</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.372</b>	<b>7.372</b>
04 Policy, Planning and Support Services	7.692	17.678	0.000	<b>25.370</b>	1.405	0.000	0.000	<b>1.405</b>	<b>26.775</b>	<b>26.775</b>
<b>Vote: 013 Ministry of Education and Sports</b>	46.679	266.173	0.000	<b>312.852</b>	38.428	426.522	0.000	<b>464.951</b>	<b>777.803</b>	<b>777.803</b>
01 Career Guidance, Counselling and Placement	0.158	1.297	0.000	<b>1.455</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.455</b>	<b>1.455</b>
02 Higher Education	9.292	70.943	0.000	<b>80.234</b>	0.000	0.000	0.000	<b>0.000</b>	<b>80.234</b>	<b>80.234</b>
03 Sports and PE	0.165	16.775	0.000	<b>16.940</b>	0.000	0.000	0.000	<b>0.000</b>	<b>16.940</b>	<b>16.940</b>
04 Policy, Planning and Support Services	5.781	54.147	0.000	<b>59.928</b>	3.152	0.000	0.000	<b>3.152</b>	<b>63.080</b>	<b>63.080</b>
05 Basic and Secondary Education	0.793	30.528	0.000	<b>31.321</b>	23.896	358.961	0.000	<b>382.856</b>	<b>414.177</b>	<b>414.177</b>
06 Quality and Standards	1.333	2.664	0.000	<b>3.997</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.997</b>	<b>3.997</b>
07 Technical Vocational Education and Training	28.988	88.261	0.000	<b>117.250</b>	11.381	67.562	0.000	<b>78.942</b>	<b>196.192</b>	<b>196.192</b>
08 Special Needs Education	0.169	1.557	0.000	<b>1.726</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.726</b>	<b>1.726</b>
<b>Vote: 014 Ministry of Health</b>	22.346	104.644	0.000	<b>126.990</b>	73.372	1,128.157	0.000	<b>1,201.529</b>	<b>1,328.519</b>	<b>1,328.519</b>
01 Curative Services	9.020	63.773	0.000	<b>72.793</b>	0.000	0.000	0.000	<b>0.000</b>	<b>72.793</b>	<b>72.793</b>
02 Strategy, Policy and Development	2.156	8.511	0.000	<b>10.667</b>	51.230	32.986	0.000	<b>84.216</b>	<b>94.883</b>	<b>94.883</b>
03 Support Services	3.127	18.505	0.000	<b>21.632</b>	0.272	0.000	0.000	<b>0.272</b>	<b>21.904</b>	<b>21.904</b>
04 Health Governance and Regulation	0.983	3.197	0.000	<b>4.180</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.180</b>	<b>4.180</b>
05 Public Health Services	7.059	10.659	0.000	<b>17.718</b>	21.869	1,095.172	0.000	<b>1,117.041</b>	<b>1,134.759</b>	<b>1,134.759</b>
<b>Vote: 015 Ministry of Trade, Industry and Co-operatives</b>	2.894	101.219	0.000	<b>104.113</b>	11.160	0.000	0.000	<b>11.160</b>	<b>115.273</b>	<b>115.273</b>
01 Trade Development	0.415	4.648	0.000	<b>5.063</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.063</b>	<b>5.063</b>
02 Regulation and Management of Cooperatives	0.213	15.937	0.000	<b>16.150</b>	0.000	0.000	0.000	<b>0.000</b>	<b>16.150</b>	<b>16.150</b>
03 Policy, Planning and Support Services	0.688	21.218	0.000	<b>21.906</b>	11.160	0.000	0.000	<b>11.160</b>	<b>33.066</b>	<b>33.066</b>
04 Industrial and Technological Development	0.844	58.745	0.000	<b>59.589</b>	0.000	0.000	0.000	<b>0.000</b>	<b>59.589</b>	<b>59.589</b>
05 MSME Development	0.733	0.671	0.000	<b>1.405</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.405</b>	<b>1.405</b>
<b>Vote: 016 Ministry of Works and Transport</b>	15.984	224.577	0.000	<b>240.561</b>	323.954	2,338.890	0.000	<b>2,662.844</b>	<b>2,903.405</b>	<b>2,903.405</b>
01 Construction Standards and Quality Assurance	2.880	1.843	0.000	<b>4.723</b>	17.000	0.000	0.000	<b>17.000</b>	<b>21.723</b>	<b>21.723</b>



**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 016 Ministry of Works and Transport</b>	15.984	224.577	0.000	<b>240.561</b>	323.954	2,338.890	0.000	<b>2,662.844</b>	<b>2,903.405</b>	<b>2,903.405</b>
02 District, Urban and Community Access Roads	3.100	6.516	0.000	<b>9.616</b>	142.300	0.000	0.000	<b>142.300</b>	<b>151.916</b>	<b>151.916</b>
03 Mechanical Equipment, Plant and Ferry Services	2.300	38.500	0.000	<b>40.800</b>	0.000	0.000	0.000	<b>0.000</b>	<b>40.800</b>	<b>40.800</b>
04 Policy, Planning and Support Services	1.274	22.653	0.000	<b>23.927</b>	2.200	0.000	0.000	<b>2.200</b>	<b>26.127</b>	<b>26.127</b>
05 Multimodal Transport Regulation	5.830	8.480	0.000	<b>14.310</b>	23.434	13.460	0.000	<b>36.894</b>	<b>51.204</b>	<b>51.204</b>
06 Rail, Air and Inland Water Transport	0.600	146.585	0.000	<b>147.185</b>	139.020	2,325.430	0.000	<b>2,464.450</b>	<b>2,611.635</b>	<b>2,611.635</b>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	16.711	93.799	0.000	<b>110.511</b>	402.697	1,462.473	0.000	<b>1,865.170</b>	<b>1,975.681</b>	<b>1,975.681</b>
01 Mineral Exploration, Development & Value Addition	5.500	11.000	0.000	<b>16.500</b>	15.000	0.000	0.000	<b>15.000</b>	<b>31.500</b>	<b>31.500</b>
02 Energy Planning, Management & Infrastructure Dev't	4.213	7.209	0.000	<b>11.422</b>	237.412	845.700	0.000	<b>1,083.112</b>	<b>1,094.534</b>	<b>1,094.534</b>
03 Policy, Planning and Support Services	3.298	57.091	0.000	<b>60.389</b>	50.785	0.000	0.000	<b>50.785</b>	<b>111.174</b>	<b>111.174</b>
04 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	3.700	18.500	0.000	<b>22.200</b>	99.500	616.773	0.000	<b>716.273</b>	<b>738.473</b>	<b>738.473</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	4.370	202.882	0.000	<b>207.252</b>	3.000	205.338	0.000	<b>208.338</b>	<b>415.590</b>	<b>415.590</b>
01 Administration, Planning and support services	2.105	12.838	0.000	<b>14.944</b>	3.000	0.000	0.000	<b>3.000</b>	<b>17.944</b>	<b>17.944</b>
02 Community Mobilisation, Culture and Empowermen	0.633	4.615	0.000	<b>5.248</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.248</b>	<b>5.248</b>
03 Gender and social protection	0.560	172.173	0.000	<b>172.733</b>	0.000	0.000	0.000	<b>0.000</b>	<b>172.733</b>	<b>172.733</b>
04 Labour and Employment services	1.071	13.256	0.000	<b>14.327</b>	0.000	205.338	0.000	<b>205.338</b>	<b>219.665</b>	<b>219.665</b>
<b>Vote: 019 Ministry of Water and Environment</b>	16.300	18.370	0.000	<b>34.670</b>	382.393	755.801	0.000	<b>1,138.194</b>	<b>1,172.864</b>	<b>1,172.864</b>
01 Directorate of Environmental Affairs	4.086	3.100	0.000	<b>7.186</b>	26.350	49.850	0.000	<b>76.200</b>	<b>83.386</b>	<b>83.386</b>
02 Directorate of Water Resources Management	4.488	1.520	0.000	<b>6.008</b>	28.970	39.511	0.000	<b>68.481</b>	<b>74.489</b>	<b>74.489</b>
03 Directorate of Water Development	5.689	1.076	0.000	<b>6.765</b>	310.567	662.990	0.000	<b>973.557</b>	<b>980.323</b>	<b>980.323</b>
04 Policy, Planning and Support Services	2.037	12.674	0.000	<b>14.711</b>	16.506	3.450	0.000	<b>19.956</b>	<b>34.667</b>	<b>34.667</b>
<b>Vote: 020 Ministry of ICT and National Guidance</b>	2.400	48.419	0.000	<b>50.819</b>	0.781	0.000	0.000	<b>0.781</b>	<b>51.600</b>	<b>51.600</b>
01 Effective Communication and National Guidance	1.020	1.098	0.000	<b>2.118</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.118</b>	<b>2.118</b>
02 Enabling enviroment for ICT Development and Regulation	0.733	9.323	0.000	<b>10.056</b>	0.000	0.000	0.000	<b>0.000</b>	<b>10.056</b>	<b>10.056</b>
03 Policy, Planning and Support Services	0.647	37.998	0.000	<b>38.644</b>	0.781	0.000	0.000	<b>0.781</b>	<b>39.425</b>	<b>39.425</b>
<b>Vote: 021 Ministry of East African Community Affairs</b>	0.965	36.815	0.000	<b>37.780</b>	0.215	0.000	0.000	<b>0.215</b>	<b>37.995</b>	<b>37.995</b>
01 Regional Integration	0.000	3.782	0.000	<b>3.782</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.782</b>	<b>3.782</b>
02 Policy, Planning and Support Services	0.965	33.033	0.000	<b>33.998</b>	0.215	0.000	0.000	<b>0.215</b>	<b>34.213</b>	<b>34.213</b>
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	3.611	128.492	0.000	<b>132.104</b>	42.640	0.000	0.000	<b>42.640</b>	<b>174.744</b>	<b>174.744</b>
01 Policy, Planning and Support Services	1.155	16.313	0.000	<b>17.468</b>	20.490	0.000	0.000	<b>20.490</b>	<b>37.958</b>	<b>37.958</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	3.611	128.492	0.000	<b>132.104</b>	42.640	0.000	0.000	<b>42.640</b>	<b>174.744</b>	<b>174.744</b>
02 Tourism, Wildlife Conservation and Museums	2.456	112.179	0.000	<b>114.635</b>	22.150	0.000	0.000	<b>22.150</b>	<b>136.785</b>	<b>136.785</b>
<b>Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs</b>	0.264	1.552	0.000	<b>1.816</b>	0.000	38.025	0.000	<b>38.025</b>	<b>39.841</b>	<b>39.841</b>
01 General Management, Administration and Corporate Planning	0.264	0.840	0.000	<b>1.104</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.104</b>	<b>1.104</b>
02 Economic Development	0.000	0.712	0.000	<b>0.712</b>	0.000	38.025	0.000	<b>38.025</b>	<b>38.737</b>	<b>38.737</b>
<b>Vote: 101 Judiciary (Courts of Judicature)</b>	94.842	217.201	0.000	<b>312.044</b>	48.010	0.000	0.000	<b>48.010</b>	<b>360.053</b>	<b>360.053</b>
01 Case Management	85.000	85.684	0.000	<b>170.683</b>	0.000	0.000	0.000	<b>0.000</b>	<b>170.683</b>	<b>170.683</b>
02 Judiciary General Administration	9.086	126.578	0.000	<b>135.664</b>	48.010	0.000	0.000	<b>48.010</b>	<b>183.673</b>	<b>183.673</b>
03 Capacity Building	0.757	4.939	0.000	<b>5.696</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.696</b>	<b>5.696</b>
<b>Vote: 102 Electoral Commission (EC)</b>	38.391	107.503	0.000	<b>145.894</b>	3.720	0.000	0.000	<b>3.720</b>	<b>149.614</b>	<b>149.614</b>
01 Operations	0.000	6.900	0.000	<b>6.900</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.900</b>	<b>6.900</b>
02 Technical Support Services	0.000	3.500	0.000	<b>3.500</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.500</b>	<b>3.500</b>
03 General Administration and Support Services	38.391	97.103	0.000	<b>135.494</b>	3.720	0.000	0.000	<b>3.720</b>	<b>139.214</b>	<b>139.214</b>
<b>Vote: 103 Inspectorate of Government (IG)</b>	27.682	35.122	0.000	<b>62.804</b>	23.397	0.000	0.000	<b>23.397</b>	<b>86.201</b>	<b>86.201</b>
01 Anti-Corruption	18.968	17.671	0.000	<b>36.639</b>	0.000	0.000	0.000	<b>0.000</b>	<b>36.639</b>	<b>36.639</b>
02 General Administration and Support Services	6.607	15.638	0.000	<b>22.245</b>	23.397	0.000	0.000	<b>23.397</b>	<b>45.642</b>	<b>45.642</b>
03 Ombudsman	2.108	1.813	0.000	<b>3.921</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.921</b>	<b>3.921</b>
<b>Vote: 104 Parliamentary Commission</b>	117.048	761.214	0.000	<b>878.262</b>	63.491	0.000	0.000	<b>63.491</b>	<b>941.753</b>	<b>941.753</b>
01 Corporate Affairs	0.000	50.768	0.000	<b>50.768</b>	0.000	0.000	0.000	<b>0.000</b>	<b>50.768</b>	<b>50.768</b>
02 General Administration and support to Parliament	42.309	154.242	0.000	<b>196.551</b>	63.491	0.000	0.000	<b>63.491</b>	<b>260.042</b>	<b>260.042</b>
03 Parliamentary Affairs	74.739	556.204	0.000	<b>630.943</b>	0.000	0.000	0.000	<b>0.000</b>	<b>630.943</b>	<b>630.943</b>
<b>Vote: 105 Law Reform Commission (LRC)</b>	3.417	14.220	0.000	<b>17.637</b>	0.420	0.000	0.000	<b>0.420</b>	<b>18.057</b>	<b>18.057</b>
01 Advocay for law reform	0.000	0.400	0.000	<b>0.400</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.400</b>	<b>0.400</b>
02 General administration and support services	2.061	7.067	0.000	<b>9.128</b>	0.420	0.000	0.000	<b>0.420</b>	<b>9.548</b>	<b>9.548</b>
03 Translate, simplify and disseminate laws	0.736	3.796	0.000	<b>4.532</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.532</b>	<b>4.532</b>
04 Reform of laws	0.620	2.807	0.000	<b>3.427</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.427</b>	<b>3.427</b>
05 Publications	0.000	0.150	0.000	<b>0.150</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.150</b>	<b>0.150</b>
<b>Vote: 106 Uganda Human Rights Commission (UHRC)</b>	8.431	11.596	0.000	<b>20.027</b>	0.531	0.000	0.000	<b>0.531</b>	<b>20.558</b>	<b>20.558</b>
01 General Administration and Support Services	8.431	11.196	0.000	<b>19.627</b>	0.531	0.000	0.000	<b>0.531</b>	<b>20.158</b>	<b>20.158</b>
02 Protection and Promotion of Human Rights	0.000	0.400	0.000	<b>0.400</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.400</b>	<b>0.400</b>
<b>Vote: 107 Uganda Aids Commission (UAC)</b>	5.086	11.014	0.000	<b>16.100</b>	0.619	0.000	0.000	<b>0.619</b>	<b>16.719</b>	<b>16.719</b>
01 National HIV&AIDS Response Coordination	5.086	11.014	0.000	<b>16.100</b>	0.619	0.000	0.000	<b>0.619</b>	<b>16.719</b>	<b>16.719</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 108 National Planning Authority (NPA)</b>	15.574	41.166	0.000	<b>56.740</b>	12.015	0.000	0.000	<b>12.015</b>	<b>68.754</b>	<b>68.754</b>
01 Development Planning	0.000	23.182	0.000	<b>23.182</b>	0.000	0.000	0.000	<b>0.000</b>	<b>23.182</b>	<b>23.182</b>
02 Development Performance	0.000	3.200	0.000	<b>3.200</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.200</b>	<b>3.200</b>
03 General administration and support services	15.574	14.784	0.000	<b>30.358</b>	12.015	0.000	0.000	<b>12.015</b>	<b>42.372</b>	<b>42.372</b>
<b>Vote: 109 Uganda National Meteorological Authority (UNMA)</b>	9.013	8.420	0.000	<b>17.433</b>	0.610	0.000	0.000	<b>0.610</b>	<b>18.043</b>	<b>18.043</b>
01 National Meteorological Services	9.013	8.420	0.000	<b>17.433</b>	0.610	0.000	0.000	<b>0.610</b>	<b>18.043</b>	<b>18.043</b>
<b>Vote: 110 Uganda Industrial Research Institute (UIRI)</b>	9.623	15.676	0.000	<b>25.299</b>	6.700	0.000	0.000	<b>6.700</b>	<b>31.999</b>	<b>31.999</b>
01 Industrial Research	9.623	15.676	0.000	<b>25.299</b>	6.700	0.000	0.000	<b>6.700</b>	<b>31.999</b>	<b>31.999</b>
<b>Vote: 111 National Curriculum Development Centre (NCDC)</b>	9.645	14.245	0.000	<b>23.890</b>	0.500	0.000	0.000	<b>0.500</b>	<b>24.390</b>	<b>24.390</b>
01 Curriculum and Instructional Materials Development	0.000	8.912	0.000	<b>8.912</b>	0.000	0.000	0.000	<b>0.000</b>	<b>8.912</b>	<b>8.912</b>
02 General Administration and Support Services	9.645	3.458	0.000	<b>13.103</b>	0.500	0.000	0.000	<b>0.500</b>	<b>13.603</b>	<b>13.603</b>
03 Research, Consultancy and Library Services	0.000	1.874	0.000	<b>1.874</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.874</b>	<b>1.874</b>
<b>Vote: 112 Directorate of Ethics and Integrity (DEI)</b>	0.649	20.342	0.000	<b>20.991</b>	0.150	0.000	0.000	<b>0.150</b>	<b>21.141</b>	<b>21.141</b>
01 Ethics and Integrity	0.649	20.342	0.000	<b>20.991</b>	0.150	0.000	0.000	<b>0.150</b>	<b>21.141</b>	<b>21.141</b>
<b>Vote: 113 Uganda National Roads Authority (UNRA)</b>	68.553	37.447	0.000	<b>106.000</b>	957.456	985.292	0.000	<b>1,942.748</b>	<b>2,048.747</b>	<b>2,048.747</b>
01 National Roads Maintenance and Construction	68.553	37.447	0.000	<b>106.000</b>	957.456	985.292	0.000	<b>1,942.748</b>	<b>2,048.747</b>	<b>2,048.747</b>
<b>Vote: 114 Uganda Cancer Institute (UCI)</b>	19.160	42.549	0.000	<b>61.708</b>	15.679	35.632	0.000	<b>51.311</b>	<b>113.019</b>	<b>113.019</b>
01 Cancer Services	19.160	42.549	0.000	<b>61.708</b>	15.679	35.632	0.000	<b>51.311</b>	<b>113.019</b>	<b>113.019</b>
<b>Vote: 115 Uganda Heart Institute (UHI)</b>	7.710	41.341	0.000	<b>49.051</b>	8.924	53.236	0.000	<b>62.160</b>	<b>111.211</b>	<b>111.211</b>
01 Heart Services	7.710	41.341	0.000	<b>49.051</b>	8.924	53.236	0.000	<b>62.160</b>	<b>111.211</b>	<b>111.211</b>
<b>Vote: 116 Uganda National Medical Stores</b>	17.664	600.742	0.000	<b>618.406</b>	6.652	0.000	0.000	<b>6.652</b>	<b>625.058</b>	<b>625.058</b>
01 Pharmaceutical and Medical Supplies	17.664	600.742	0.000	<b>618.406</b>	6.652	0.000	0.000	<b>6.652</b>	<b>625.058</b>	<b>625.058</b>
<b>Vote: 117 Uganda Tourism Board (UTB)</b>	4.763	22.765	0.000	<b>27.527</b>	0.100	0.000	0.000	<b>0.100</b>	<b>27.627</b>	<b>27.627</b>
01 Quality Assurance, Research and Planning	0.863	3.706	0.000	<b>4.569</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.569</b>	<b>4.569</b>
02 Marketing and Product Development	1.351	9.251	0.000	<b>10.603</b>	0.000	0.000	0.000	<b>0.000</b>	<b>10.603</b>	<b>10.603</b>
03 General Administration and Support Services	2.548	9.808	0.000	<b>12.356</b>	0.100	0.000	0.000	<b>0.100</b>	<b>12.456</b>	<b>12.456</b>
<b>Vote: 118 Uganda Road Fund (URF)</b>	3.950	399.285	0.000	<b>403.235</b>	0.000	0.000	0.000	<b>0.000</b>	<b>403.235</b>	<b>403.235</b>
01 National and District Road Maintenance	3.950	399.285	0.000	<b>403.235</b>	0.000	0.000	0.000	<b>0.000</b>	<b>403.235</b>	<b>403.235</b>
<b>Vote: 119 Uganda Registration Services Bureau (URSB)</b>	19.096	31.127	0.000	<b>50.223</b>	1.467	0.000	0.000	<b>1.467</b>	<b>51.690</b>	<b>51.690</b>
01 General administration, planning, policy and support services	14.435	24.198	0.000	<b>38.633</b>	1.200	0.000	0.000	<b>1.200</b>	<b>39.833</b>	<b>39.833</b>
02 Lawful Registration Services	4.660	6.929	0.000	<b>11.590</b>	0.267	0.000	0.000	<b>0.267</b>	<b>11.857</b>	<b>11.857</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 120 National Citizenship and Immigration Control (NCIC)</b>	4.612	149.713	0.000	<b>154.325</b>	3.831	0.000	0.000	<b>3.831</b>	<b>158.156</b>	<b>158.156</b>
01 Citizenship and Immigration Services	0.000	115.504	0.000	<b>115.504</b>	0.000	0.000	0.000	<b>0.000</b>	<b>115.504</b>	<b>115.504</b>
02 General administration, planning, policy and support services	4.612	34.210	0.000	<b>38.821</b>	3.831	0.000	0.000	<b>3.831</b>	<b>42.652</b>	<b>42.652</b>
<b>Vote: 121 Dairy Development Authority (DDA)</b>	3.697	8.700	0.000	<b>12.397</b>	5.760	0.000	0.000	<b>5.760</b>	<b>18.157</b>	<b>18.157</b>
01 Dairy Development and Regulation	3.697	8.700	0.000	<b>12.397</b>	5.760	0.000	0.000	<b>5.760</b>	<b>18.157</b>	<b>18.157</b>
<b>Vote: 122 Kampala Capital City Authority (KCCA)</b>	143.199	84.434	0.000	<b>227.633</b>	46.939	549.080	0.000	<b>596.018</b>	<b>823.652</b>	<b>823.652</b>
01 Community Health Management	10.100	4.415	0.000	<b>14.515</b>	0.938	0.000	0.000	<b>0.938</b>	<b>15.453</b>	<b>15.453</b>
02 Economic Policy Monitoring,Evaluation & Inspection	79.596	45.123	0.000	<b>124.719</b>	0.000	0.000	0.000	<b>0.000</b>	<b>124.719</b>	<b>124.719</b>
03 Education and Social Services	53.504	9.920	0.000	<b>63.423</b>	2.226	0.000	0.000	<b>2.226</b>	<b>65.649</b>	<b>65.649</b>
04 Gender, Community and Economic Development	0.000	0.560	0.000	<b>0.560</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.560</b>	<b>0.560</b>
06 Land Management	0.000	0.260	0.000	<b>0.260</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.260</b>	<b>0.260</b>
07 Revenue collection and mobilisation	0.000	5.726	0.000	<b>5.726</b>	0.435	0.000	0.000	<b>0.435</b>	<b>6.161</b>	<b>6.161</b>
08 Sanitation and Environmental Services	0.000	15.958	0.000	<b>15.958</b>	0.340	0.000	0.000	<b>0.340</b>	<b>16.298</b>	<b>16.298</b>
10 Tourism Development	0.000	0.600	0.000	<b>0.600</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.600</b>	<b>0.600</b>
11 Urban Commercial and Production Services	0.000	0.350	0.000	<b>0.350</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.350</b>	<b>0.350</b>
12 Urban Planning, Security and Land Use	0.000	1.522	0.000	<b>1.522</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.522</b>	<b>1.522</b>
13 Urban Road Network Development	0.000	0.000	0.000	<b>0.000</b>	43.000	549.080	0.000	<b>592.080</b>	<b>592.080</b>	<b>592.080</b>
<b>Vote: 123 National Lotteries and Gaming Regulatory Board</b>	2.767	15.995	0.000	<b>18.762</b>	0.000	0.000	0.000	<b>0.000</b>	<b>18.762</b>	<b>18.762</b>
01 Legal and Board Affairs	0.000	2.056	0.000	<b>2.056</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.056</b>	<b>2.056</b>
02 Policy, Planning and Support Services	2.767	10.639	0.000	<b>13.406</b>	0.000	0.000	0.000	<b>0.000</b>	<b>13.406</b>	<b>13.406</b>
03 Strategy and Corporate Affairs	0.000	3.300	0.000	<b>3.300</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.300</b>	<b>3.300</b>
<b>Vote: 124 Equal Opportunities Commission</b>	4.761	15.129	0.000	<b>19.891</b>	0.216	0.000	0.000	<b>0.216</b>	<b>20.107</b>	<b>20.107</b>
01 Gender and Equity	0.000	2.770	0.000	<b>2.770</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.770</b>	<b>2.770</b>
02 Redressing imbalances and promoting equal opportunities	4.761	12.360	0.000	<b>17.121</b>	0.216	0.000	0.000	<b>0.216</b>	<b>17.337</b>	<b>17.337</b>
<b>Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&amp;DB)</b>	5.736	7.240	0.000	<b>12.976</b>	66.760	0.000	0.000	<b>66.760</b>	<b>79.736</b>	<b>79.736</b>
01 Breeding and Genetic Improvement	5.736	7.240	0.000	<b>12.976</b>	66.760	0.000	0.000	<b>66.760</b>	<b>79.736</b>	<b>79.736</b>
<b>Vote: 126 National Information Technologies Authority</b>	8.363	33.803	0.000	<b>42.166</b>	0.038	113.727	0.000	<b>113.765</b>	<b>155.931</b>	<b>155.931</b>
01 Data protection and privacy	0.000	0.121	0.000	<b>0.121</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.121</b>	<b>0.121</b>
02 General Administration and support services	8.363	7.737	0.000	<b>16.100</b>	0.038	0.000	0.000	<b>0.038</b>	<b>16.138</b>	<b>16.138</b>
03 Electronic Public Services Delivery	0.000	7.118	0.000	<b>7.118</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.118</b>	<b>7.118</b>
04 National Cyber Security	0.000	0.306	0.000	<b>0.306</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.306</b>	<b>0.306</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 126 National Information Technologies Authority</b>	8.363	33.803	0.000	<b>42.166</b>	0.038	113.727	0.000	<b>113.765</b>	<b>155.931</b>	<b>155.931</b>
05 IT infrastructure	0.000	18.521	0.000	<b>18.521</b>	0.000	113.727	0.000	<b>113.727</b>	<b>132.248</b>	<b>132.248</b>
<b>Vote: 127 Uganda Virus Research Institute (UVRI)</b>	2.417	5.125	0.000	<b>7.542</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.542</b>	<b>7.542</b>
01 Virus Research	2.417	5.125	0.000	<b>7.542</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.542</b>	<b>7.542</b>
<b>Vote: 128 Uganda National Examination Board (UNEB)</b>	13.932	103.670	0.000	<b>117.602</b>	11.544	0.000	0.000	<b>11.544</b>	<b>129.146</b>	<b>129.146</b>
01 National Examinations Assessment and Certification	0.000	86.667	0.000	<b>86.667</b>	0.000	0.000	0.000	<b>0.000</b>	<b>86.667</b>	<b>86.667</b>
02 General Administration and Support Services	13.932	17.003	0.000	<b>30.935</b>	11.544	0.000	0.000	<b>11.544</b>	<b>42.479</b>	<b>42.479</b>
<b>Vote: 129 Financial Intelligence Authority (FIA)</b>	9.594	20.870	0.000	<b>30.464</b>	0.729	0.000	0.000	<b>0.729</b>	<b>31.193</b>	<b>31.193</b>
01 Directorate of Finance and Administration	9.594	10.657	0.000	<b>20.251</b>	0.729	0.000	0.000	<b>0.729</b>	<b>20.980</b>	<b>20.980</b>
02 Directorate of Internal Audit	0.000	0.130	0.000	<b>0.130</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.130</b>	<b>0.130</b>
03 Directorate of Systems Administration and Security	0.000	1.604	0.000	<b>1.604</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.604</b>	<b>1.604</b>
04 Directorate of Analysis and Monitoring	0.000	5.594	0.000	<b>5.594</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.594</b>	<b>5.594</b>
05 Directorate of Compliance and Training	0.000	1.215	0.000	<b>1.215</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.215</b>	<b>1.215</b>
06 Directorate of Legal, Corporate Services and International Relations	0.000	1.670	0.000	<b>1.670</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.670</b>	<b>1.670</b>
<b>Vote: 130 Treasury Operations</b>	0.000	25,089.706	0.000	<b>25,089.706</b>	0.000	0.000	0.000	<b>0.000</b>	<b>25,089.706</b>	<b>25,089.706</b>
01 Treasury Operations	0.000	25,089.706	0.000	<b>25,089.706</b>	0.000	0.000	0.000	<b>0.000</b>	<b>25,089.706</b>	<b>25,089.706</b>
<b>Vote: 131 Office of the Auditor General (OAG)</b>	48.525	64.333	0.000	<b>112.858</b>	1.760	0.000	0.000	<b>1.760</b>	<b>114.618</b>	<b>114.618</b>
01 External Audit Services	33.825	22.849	0.000	<b>56.675</b>	0.000	0.000	0.000	<b>0.000</b>	<b>56.675</b>	<b>56.675</b>
02 Support to Audit services	14.700	41.484	0.000	<b>56.183</b>	1.760	0.000	0.000	<b>1.760</b>	<b>57.943</b>	<b>57.943</b>
<b>Vote: 132 Education Service Commission (ESC)</b>	2.892	6.623	0.000	<b>9.515</b>	2.436	0.000	0.000	<b>2.436</b>	<b>11.951</b>	<b>11.951</b>
01 General Administration and Support Services	2.892	3.786	0.000	<b>6.677</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.677</b>	<b>6.677</b>
02 Management of Education Service Personnel	0.000	2.063	0.000	<b>2.063</b>	2.436	0.000	0.000	<b>2.436</b>	<b>4.499</b>	<b>4.499</b>
03 Research, Policy and Management Services	0.000	0.774	0.000	<b>0.774</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.774</b>	<b>0.774</b>
<b>Vote: 133 Directorate of Public Prosecution (DPP)</b>	29.082	42.074	0.000	<b>71.156</b>	17.041	0.000	0.000	<b>17.041</b>	<b>88.197</b>	<b>88.197</b>
01 Inspection and Quality Assurance Services	0.546	1.804	0.000	<b>2.350</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.350</b>	<b>2.350</b>
02 International Affairs	1.306	2.132	0.000	<b>3.438</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.438</b>	<b>3.438</b>
03 Management and Support Services	22.996	30.749	0.000	<b>53.745</b>	17.041	0.000	0.000	<b>17.041</b>	<b>70.786</b>	<b>70.786</b>
04 Prosecution	4.234	7.389	0.000	<b>11.623</b>	0.000	0.000	0.000	<b>0.000</b>	<b>11.623</b>	<b>11.623</b>
<b>Vote: 134 Health Service Commission (HSC)</b>	2.576	9.329	0.000	<b>11.905</b>	0.053	0.000	0.000	<b>0.053</b>	<b>11.958</b>	<b>11.958</b>
01 Human Resource Management for Health	2.576	9.329	0.000	<b>11.905</b>	0.053	0.000	0.000	<b>0.053</b>	<b>11.958</b>	<b>11.958</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 135 Directorate of Government Analytical Laboratory (DGAL)</b>	3.641	15.626	0.000	<b>19.267</b>	22.735	0.000	0.000	<b>22.735</b>	<b>42.001</b>	<b>42.001</b>
01 Forensic and General Scientific Services	3.641	15.626	0.000	<b>19.267</b>	22.735	0.000	0.000	<b>22.735</b>	<b>42.001</b>	<b>42.001</b>
<b>Vote: 136 Uganda Export Promotion Board (UEPB)</b>	1.559	5.888	0.000	<b>7.447</b>	0.037	0.000	0.000	<b>0.037</b>	<b>7.484</b>	<b>7.484</b>
01 Export Market Development, Export Promotion and Customized Advisory Services	1.559	5.888	0.000	<b>7.447</b>	0.037	0.000	0.000	<b>0.037</b>	<b>7.484</b>	<b>7.484</b>
<b>Vote: 137 National Identification and Registration Authority (NIRA)</b>	19.350	36.401	0.000	<b>55.751</b>	3.000	0.000	0.000	<b>3.000</b>	<b>58.751</b>	<b>58.751</b>
01 Identification and Registration Services	12.532	13.808	0.000	<b>26.339</b>	0.000	0.000	0.000	<b>0.000</b>	<b>26.339</b>	<b>26.339</b>
02 Policy, Planning and Support Services	6.818	22.593	0.000	<b>29.411</b>	3.000	0.000	0.000	<b>3.000</b>	<b>32.411</b>	<b>32.411</b>
<b>Vote: 138 Uganda Investment Authority (UIA)</b>	7.372	8.307	0.000	<b>15.679</b>	1.204	155.562	0.000	<b>156.766</b>	<b>172.446</b>	<b>172.446</b>
01 Investment Promotion and Facilitation	0.540	2.407	0.000	<b>2.947</b>	0.000	155.562	0.000	<b>155.562</b>	<b>158.509</b>	<b>158.509</b>
02 General Administration and Support Services	6.833	5.900	0.000	<b>12.733</b>	1.204	0.000	0.000	<b>1.204</b>	<b>13.937</b>	<b>13.937</b>
<b>Vote: 139 Petroleum Authority of Uganda (PAU)</b>	24.499	37.490	0.000	<b>61.989</b>	26.792	0.000	0.000	<b>26.792</b>	<b>88.781</b>	<b>88.781</b>
01 Petroleum Regulation and Monitoring	14.616	10.350	0.000	<b>24.966</b>	22.446	0.000	0.000	<b>22.446</b>	<b>47.412</b>	<b>47.412</b>
02 Policy, Planning and Support Services	9.883	27.140	0.000	<b>37.023</b>	4.346	0.000	0.000	<b>4.346</b>	<b>41.369</b>	<b>41.369</b>
<b>Vote: 141 Uganda Revenue Authority (URA)</b>	197.762	321.175	0.000	<b>518.937</b>	45.320	0.000	0.000	<b>45.320</b>	<b>564.257</b>	<b>564.257</b>
01 Administration and Support Services	47.947	172.281	0.000	<b>220.228</b>	45.320	0.000	0.000	<b>45.320</b>	<b>265.548</b>	<b>265.548</b>
02 Revenue Collection & Administration	149.815	148.894	0.000	<b>298.708</b>	0.000	0.000	0.000	<b>0.000</b>	<b>298.708</b>	<b>298.708</b>
<b>Vote: 142 National Agricultural Research Organization (NARO)</b>	37.934	42.054	0.000	<b>79.988</b>	80.970	0.000	0.000	<b>80.970</b>	<b>160.959</b>	<b>160.959</b>
01 Agricultural Research	37.934	42.054	0.000	<b>79.988</b>	80.970	0.000	0.000	<b>80.970</b>	<b>160.959</b>	<b>160.959</b>
<b>Vote: 143 Uganda Bureau of Statistics (UBOS)</b>	23.263	122.708	0.000	<b>145.971</b>	12.360	0.000	0.000	<b>12.360</b>	<b>158.331</b>	<b>158.331</b>
01 Corporate Services	8.807	34.513	0.000	<b>43.320</b>	12.360	0.000	0.000	<b>12.360</b>	<b>55.680</b>	<b>55.680</b>
02 Digital Solutions and Data Capability	2.342	6.127	0.000	<b>8.469</b>	0.000	0.000	0.000	<b>0.000</b>	<b>8.469</b>	<b>8.469</b>
03 Economic Statistics	5.157	20.419	0.000	<b>25.577</b>	0.000	0.000	0.000	<b>0.000</b>	<b>25.577</b>	<b>25.577</b>
04 Methodology and Statistical Coordination Services	4.100	14.518	0.000	<b>18.618</b>	0.000	0.000	0.000	<b>0.000</b>	<b>18.618</b>	<b>18.618</b>
05 Population and Social Statistics	2.856	47.131	0.000	<b>49.988</b>	0.000	0.000	0.000	<b>0.000</b>	<b>49.988</b>	<b>49.988</b>
<b>Vote: 144 Uganda Police Force</b>	395.670	268.355	0.000	<b>664.025</b>	164.261	0.000	0.000	<b>164.261</b>	<b>828.286</b>	<b>828.286</b>
01 Crime Prevention and Investigation Management	84.035	45.942	0.000	<b>129.978</b>	1.000	0.000	0.000	<b>1.000</b>	<b>130.978</b>	<b>130.978</b>
02 Emergency Response & Specialized policing	40.432	24.175	0.000	<b>64.607</b>	0.000	0.000	0.000	<b>0.000</b>	<b>64.607</b>	<b>64.607</b>
03 General Administration and Support Services	141.044	166.608	0.000	<b>307.653</b>	163.261	0.000	0.000	<b>163.261</b>	<b>470.914</b>	<b>470.914</b>
04 Territorial Policing	130.158	31.630	0.000	<b>161.788</b>	0.000	0.000	0.000	<b>0.000</b>	<b>161.788</b>	<b>161.788</b>
<b>Vote: 145 Uganda Prisons Service</b>	107.447	194.751	0.000	<b>302.198</b>	27.371	0.000	0.000	<b>27.371</b>	<b>329.569</b>	<b>329.569</b>
01 Management and Administration	37.339	45.050	0.000	<b>82.388</b>	0.841	0.000	0.000	<b>0.841</b>	<b>83.229</b>	<b>83.229</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 145 Uganda Prisons Service</b>	107.447	194.751	0.000	<b>302.198</b>	27.371	0.000	0.000	<b>27.371</b>	<b>329.569</b>	<b>329.569</b>
02 Safety and Security	3.890	8.658	0.000	<b>12.548</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.548</b>	<b>12.548</b>
03 Human Rights and Welfare	14.573	132.001	0.000	<b>146.575</b>	0.000	0.000	0.000	<b>0.000</b>	<b>146.575</b>	<b>146.575</b>
04 Prisons Production	0.000	0.000	0.000	<b>0.000</b>	25.530	0.000	0.000	<b>25.530</b>	<b>25.530</b>	<b>25.530</b>
05 Rehabilitation and re-integration of Offenders	2.424	4.675	0.000	<b>7.099</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.099</b>	<b>7.099</b>
06 Prisoners Management	49.221	4.367	0.000	<b>53.589</b>	1.000	0.000	0.000	<b>1.000</b>	<b>54.589</b>	<b>54.589</b>
<b>Vote: 146 Public Service Commission (PSC)</b>	3.481	9.435	0.000	<b>12.916</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.917</b>	<b>12.917</b>
01 Public Service Selection and Recruitment	3.481	9.435	0.000	<b>12.916</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.917</b>	<b>12.917</b>
<b>Vote: 147 Local Government Finance Commission (LGFC)</b>	1.619	8.988	0.000	<b>10.607</b>	0.400	0.000	0.000	<b>0.400</b>	<b>11.007</b>	<b>11.007</b>
01 Finance and Administration	0.890	5.260	0.000	<b>6.150</b>	0.400	0.000	0.000	<b>0.400</b>	<b>6.550</b>	<b>6.550</b>
02 Local Government Financing	0.729	3.728	0.000	<b>4.457</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.457</b>	<b>4.457</b>
<b>Vote: 148 Judicial Service Commission (JSC)</b>	3.201	14.261	0.000	<b>17.462</b>	2.774	0.000	0.000	<b>2.774</b>	<b>20.235</b>	<b>20.235</b>
01 Complaints, Investigation and Disciplinary Affairs	1.370	2.286	0.000	<b>3.656</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.656</b>	<b>3.656</b>
02 General administration and support services	0.909	10.861	0.000	<b>11.770</b>	2.774	0.000	0.000	<b>2.774</b>	<b>14.543</b>	<b>14.543</b>
03 Legal Education, Public Affairs and research	0.922	1.114	0.000	<b>2.036</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.036</b>	<b>2.036</b>
<b>Vote: 149 National Population Council</b>	3.232	8.452	0.000	<b>11.683</b>	0.241	0.000	0.000	<b>0.241</b>	<b>11.925</b>	<b>11.925</b>
01 Policy, Planning and Support Services	2.169	4.583	0.000	<b>6.752</b>	0.241	0.000	0.000	<b>0.241</b>	<b>6.993</b>	<b>6.993</b>
02 Population Advocacy, Family Health and Communication	1.063	3.869	0.000	<b>4.932</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.932</b>	<b>4.932</b>
<b>Vote: 150 National Environment Management Authority (NEMA)</b>	5.960	21.440	0.000	<b>27.400</b>	11.820	0.000	0.000	<b>11.820</b>	<b>39.220</b>	<b>39.220</b>
01 Environmental Management	5.960	21.440	0.000	<b>27.400</b>	11.820	0.000	0.000	<b>11.820</b>	<b>39.220</b>	<b>39.220</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	9.458	22.651	0.000	<b>32.108</b>	1.850	0.000	0.000	<b>1.850</b>	<b>33.959</b>	<b>33.959</b>
01 Safe Blood Provision	9.458	22.651	0.000	<b>32.108</b>	1.850	0.000	0.000	<b>1.850</b>	<b>33.959</b>	<b>33.959</b>
<b>Vote: 152 National Agricultural Advisory Services (NAADS)</b>	2.971	31.090	0.000	<b>34.061</b>	1.480	0.000	0.000	<b>1.480</b>	<b>35.541</b>	<b>35.541</b>
01 Agricultural Value Chain & Agribusiness Development	2.971	31.090	0.000	<b>34.061</b>	1.480	0.000	0.000	<b>1.480</b>	<b>35.541</b>	<b>35.541</b>
<b>Vote: 153 Public Procurement &amp; Disposal of Public Assets (PPDA)</b>	12.955	8.150	0.000	<b>21.105</b>	3.000	0.000	0.000	<b>3.000</b>	<b>24.105</b>	<b>24.105</b>
01 Regulation of the Procurement and Disposal System	8.412	3.723	0.000	<b>12.134</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.134</b>	<b>12.134</b>
02 General Administration and Support Services	4.543	4.428	0.000	<b>8.971</b>	3.000	0.000	0.000	<b>3.000</b>	<b>11.971</b>	<b>11.971</b>
<b>Vote: 154 Uganda National Bureau of Standards (UNBS)</b>	25.856	27.235	0.000	<b>53.091</b>	5.051	0.000	0.000	<b>5.051</b>	<b>58.142</b>	<b>58.142</b>
01 General Administration and Support Services	25.856	22.257	0.000	<b>48.113</b>	0.000	0.000	0.000	<b>0.000</b>	<b>48.113</b>	<b>48.113</b>
02 Standards and Measurements' enforcement	0.000	0.660	0.000	<b>0.660</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.660</b>	<b>0.660</b>



**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 154 Uganda National Bureau of Standards (UNBS)</b>	25.856	27.235	0.000	<b>53.091</b>	5.051	0.000	0.000	<b>5.051</b>	<b>58.142</b>	<b>58.142</b>
03 Standards development	0.000	1.470	0.000	<b>1.470</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.470</b>	<b>1.470</b>
04 Standards and Measurement Systems' promotion	0.000	2.848	0.000	<b>2.848</b>	5.051	0.000	0.000	<b>5.051</b>	<b>7.899</b>	<b>7.899</b>
<b>Vote: 155 Cotton Development Organization</b>	1.962	3.060	0.000	<b>5.022</b>	0.300	0.000	0.000	<b>0.300</b>	<b>5.322</b>	<b>5.322</b>
01 Cotton Development	1.962	3.060	0.000	<b>5.022</b>	0.300	0.000	0.000	<b>0.300</b>	<b>5.322</b>	<b>5.322</b>
<b>Vote: 156 Uganda Land Commission (ULC)</b>	0.677	7.386	0.000	<b>8.063</b>	18.800	0.000	0.000	<b>18.800</b>	<b>26.863</b>	<b>26.863</b>
01 General Administration and Support Services	0.677	5.148	0.000	<b>5.825</b>	18.800	0.000	0.000	<b>18.800</b>	<b>24.625</b>	<b>24.625</b>
02 Government Land Administration	0.000	2.238	0.000	<b>2.238</b>	0.000	0.000	0.000	<b>0.000</b>	<b>2.238</b>	<b>2.238</b>
<b>Vote: 157 National Forestry Authority (NFA)</b>	9.682	12.130	0.000	<b>21.812</b>	4.590	0.000	0.000	<b>4.590</b>	<b>26.402</b>	<b>26.402</b>
01 Forest Management	0.000	4.715	0.000	<b>4.715</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.715</b>	<b>4.715</b>
02 Institutional Development	9.682	7.415	0.000	<b>17.097</b>	4.590	0.000	0.000	<b>4.590</b>	<b>21.687</b>	<b>21.687</b>
<b>Vote: 158 Internal Security Organization (ISO)</b>	67.392	127.474	0.000	<b>194.866</b>	10.680	0.000	0.000	<b>10.680</b>	<b>205.546</b>	<b>205.546</b>
01 Strengthening Internal security	67.392	127.474	0.000	<b>194.866</b>	10.680	0.000	0.000	<b>10.680</b>	<b>205.546</b>	<b>205.546</b>
<b>Vote: 159 External Security Organization (ESO)</b>	24.683	82.404	0.000	<b>107.087</b>	1.003	0.000	0.000	<b>1.003</b>	<b>108.090</b>	<b>108.090</b>
01 Strengthening External Security	24.683	82.404	0.000	<b>107.087</b>	1.003	0.000	0.000	<b>1.003</b>	<b>108.090</b>	<b>108.090</b>
<b>Vote: 160 Uganda Coffee Development Authority (UCDA)</b>	9.020	32.610	0.000	<b>41.630</b>	2.020	0.000	0.000	<b>2.020</b>	<b>43.650</b>	<b>43.650</b>
01 Coffee Development	9.020	32.610	0.000	<b>41.630</b>	2.020	0.000	0.000	<b>2.020</b>	<b>43.650</b>	<b>43.650</b>
<b>Vote: 161 Uganda Free Zones Authority</b>	2.711	4.486	0.000	<b>7.197</b>	5.409	0.000	0.000	<b>5.409</b>	<b>12.606</b>	<b>12.606</b>
01 Business Development and Investor Support	0.000	0.695	0.000	<b>0.695</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.695</b>	<b>0.695</b>
02 Legal and Board Affairs	0.000	0.680	0.000	<b>0.680</b>	0.000	0.000	0.000	<b>0.000</b>	<b>0.680</b>	<b>0.680</b>
03 General Administration and Support Services	2.711	3.111	0.000	<b>5.822</b>	5.409	0.000	0.000	<b>5.409</b>	<b>11.231</b>	<b>11.231</b>
<b>Vote: 162 Uganda Microfinance Regulatory Authority</b>	3.360	8.734	0.000	<b>12.094</b>	0.500	0.000	0.000	<b>0.500</b>	<b>12.594</b>	<b>12.594</b>
01 General Administration and Support Services	1.659	6.806	0.000	<b>8.466</b>	0.500	0.000	0.000	<b>0.500</b>	<b>8.966</b>	<b>8.966</b>
02 Supervision and Regulation	1.700	1.928	0.000	<b>3.629</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.629</b>	<b>3.629</b>
<b>Vote: 163 Uganda Retirement Benefits Regulatory Authority</b>	7.510	9.109	0.000	<b>16.619</b>	0.000	0.000	0.000	<b>0.000</b>	<b>16.619</b>	<b>16.619</b>
01 General Administration and Support Services	4.133	6.125	0.000	<b>10.258</b>	0.000	0.000	0.000	<b>0.000</b>	<b>10.258</b>	<b>10.258</b>
02 Regulation and Supervision	2.615	2.252	0.000	<b>4.866</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.866</b>	<b>4.866</b>
03 Research and Strategy	0.762	0.733	0.000	<b>1.494</b>	0.000	0.000	0.000	<b>0.000</b>	<b>1.494</b>	<b>1.494</b>
<b>Vote: 164 National Council for Higher Education</b>	7.040	10.249	0.000	<b>17.289</b>	0.000	0.000	0.000	<b>0.000</b>	<b>17.289</b>	<b>17.289</b>
01 Higher Education Quality, Standard and Accreditation	0.000	3.891	0.000	<b>3.891</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.891</b>	<b>3.891</b>
02 General Administration and support services	7.040	6.358	0.000	<b>13.398</b>	0.000	0.000	0.000	<b>0.000</b>	<b>13.398</b>	<b>13.398</b>



**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 165 Uganda Business and Technical Examination Board</b>	6.170	22.880	0.000	<b>29.050</b>	2.800	0.000	0.000	<b>2.800</b>	<b>31.850</b>	<b>31.850</b>
01 Technical and Vocational Examination Assessment and Certification	6.170	22.880	0.000	<b>29.050</b>	2.800	0.000	0.000	<b>2.800</b>	<b>31.850</b>	<b>31.850</b>
<b>Vote: 166 National Council of Sports</b>	3.011	45.794	0.000	<b>48.805</b>	1.500	0.000	0.000	<b>1.500</b>	<b>50.305</b>	<b>50.305</b>
01 Delivery of Sports Services	0.000	42.561	0.000	<b>42.561</b>	0.000	0.000	0.000	<b>0.000</b>	<b>42.561</b>	<b>42.561</b>
02 General Administration and Support Services	3.011	3.232	0.000	<b>6.244</b>	1.500	0.000	0.000	<b>1.500</b>	<b>7.744</b>	<b>7.744</b>
<b>Vote: 167 Science, Technology and Innovation</b>	4.159	135.943	0.000	<b>140.102</b>	2.998	0.000	0.000	<b>2.998</b>	<b>143.100</b>	<b>143.100</b>
01 Industrial Value Chain	0.000	86.500	0.000	<b>86.500</b>	2.998	0.000	0.000	<b>2.998</b>	<b>89.498</b>	<b>89.498</b>
02 Support Centres	0.000	37.000	0.000	<b>37.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>37.000</b>	<b>37.000</b>
03 Support Services	4.159	12.443	0.000	<b>16.602</b>	0.000	0.000	0.000	<b>0.000</b>	<b>16.602</b>	<b>16.602</b>
<b>Vote: 301 Makerere University</b>	208.970	131.699	0.000	<b>340.670</b>	15.373	0.000	0.000	<b>15.373</b>	<b>356.042</b>	<b>356.042</b>
01 Delivery of Tertiary Education	0.000	30.738	0.000	<b>30.738</b>	0.000	0.000	0.000	<b>0.000</b>	<b>30.738</b>	<b>30.738</b>
02 Support Services	208.970	100.961	0.000	<b>309.932</b>	15.373	0.000	0.000	<b>15.373</b>	<b>325.304</b>	<b>325.304</b>
<b>Vote: 302 Mbarara University</b>	40.006	16.423	0.000	<b>56.429</b>	3.955	0.000	0.000	<b>3.955</b>	<b>60.384</b>	<b>60.384</b>
01 Delivery of Tertiary Education	32.295	7.527	0.000	<b>39.822</b>	0.000	0.000	0.000	<b>0.000</b>	<b>39.822</b>	<b>39.822</b>
02 General Administration and Support Services	7.712	8.896	0.000	<b>16.607</b>	3.955	0.000	0.000	<b>3.955</b>	<b>20.562</b>	<b>20.562</b>
<b>Vote: 303 Makerere University Business School</b>	70.084	41.038	0.000	<b>111.123</b>	2.126	0.000	0.000	<b>2.126</b>	<b>113.248</b>	<b>113.248</b>
01 Delivery of Tertiary Education Programme	0.000	3.360	0.000	<b>3.360</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.360</b>	<b>3.360</b>
02 General Administration and support services	70.084	37.678	0.000	<b>107.762</b>	2.126	0.000	0.000	<b>2.126</b>	<b>109.888</b>	<b>109.888</b>
<b>Vote: 304 Kyambogo University</b>	61.172	73.530	0.000	<b>134.702</b>	3.690	0.000	0.000	<b>3.690</b>	<b>138.392</b>	<b>138.392</b>
01 Delivery of Tertiary Education	37.034	24.461	0.000	<b>61.495</b>	0.000	0.000	0.000	<b>0.000</b>	<b>61.495</b>	<b>61.495</b>
02 General Administration and support services	24.138	49.070	0.000	<b>73.207</b>	3.690	0.000	0.000	<b>3.690</b>	<b>76.897</b>	<b>76.897</b>
<b>Vote: 305 Busitema University</b>	33.657	15.823	0.000	<b>49.481</b>	5.884	0.000	0.000	<b>5.884</b>	<b>55.365</b>	<b>55.365</b>
01 Delivery of Tertiary Education Programme	24.066	3.863	0.000	<b>27.929</b>	0.000	0.000	0.000	<b>0.000</b>	<b>27.929</b>	<b>27.929</b>
02 General Administration and Support Services	9.592	11.960	0.000	<b>21.552</b>	5.884	0.000	0.000	<b>5.884</b>	<b>27.436</b>	<b>27.436</b>
<b>Vote: 306 Muni University</b>	18.291	8.601	0.000	<b>26.892</b>	4.752	0.000	0.000	<b>4.752</b>	<b>31.644</b>	<b>31.644</b>
01 Delivery of Tertiary Education	0.000	3.497	0.000	<b>3.497</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.497</b>	<b>3.497</b>
02 General Administration and Support Services	18.291	5.104	0.000	<b>23.395</b>	4.752	0.000	0.000	<b>4.752</b>	<b>28.147</b>	<b>28.147</b>
<b>Vote: 307 Kabale University</b>	39.486	18.211	0.000	<b>57.698</b>	2.587	0.000	0.000	<b>2.587</b>	<b>60.284</b>	<b>60.284</b>
01 Delivery of Tertiary Education	0.000	3.324	0.000	<b>3.324</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.324</b>	<b>3.324</b>
02 General Administration and Support Services	39.486	14.887	0.000	<b>54.374</b>	2.587	0.000	0.000	<b>2.587</b>	<b>56.960</b>	<b>56.960</b>
<b>Vote: 308 Soroti University</b>	17.297	8.310	0.000	<b>25.608</b>	1.254	0.000	0.000	<b>1.254</b>	<b>26.862</b>	<b>26.862</b>
01 Delivery of Tertiary Education Programme	9.662	1.985	0.000	<b>11.647</b>	0.000	0.000	0.000	<b>0.000</b>	<b>11.647</b>	<b>11.647</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 308 Soroti University</b>	17.297	8.310	0.000	<b>25.608</b>	1.254	0.000	0.000	<b>1.254</b>	<b>26.862</b>	<b>26.862</b>
02 General Administration and support services	7.635	6.326	0.000	<b>13.961</b>	1.254	0.000	0.000	<b>1.254</b>	<b>15.215</b>	<b>15.215</b>
<b>Vote: 309 Gulu University</b>	39.116	24.748	0.000	<b>63.864</b>	7.671	0.000	0.000	<b>7.671</b>	<b>71.535</b>	<b>71.535</b>
01 Delivery of Tertiary Education	0.000	3.755	0.000	<b>3.755</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.755</b>	<b>3.755</b>
02 General Administration and support services	39.116	20.993	0.000	<b>60.109</b>	7.671	0.000	0.000	<b>7.671</b>	<b>67.780</b>	<b>67.780</b>
<b>Vote: 310 Lira University</b>	20.546	10.238	0.000	<b>30.784</b>	5.000	0.000	0.000	<b>5.000</b>	<b>35.784</b>	<b>35.784</b>
01 Delivery of Tertiary Education	11.214	2.345	0.000	<b>13.558</b>	0.000	0.000	0.000	<b>0.000</b>	<b>13.558</b>	<b>13.558</b>
02 General Administration and Support Services	9.333	7.893	0.000	<b>17.225</b>	5.000	0.000	0.000	<b>5.000</b>	<b>22.225</b>	<b>22.225</b>
<b>Vote: 311 Law Development Centre</b>	9.236	19.295	0.000	<b>28.530</b>	4.500	0.000	0.000	<b>4.500</b>	<b>33.030</b>	<b>33.030</b>
01 Legal Training	9.236	19.295	0.000	<b>28.530</b>	4.500	0.000	0.000	<b>4.500</b>	<b>33.030</b>	<b>33.030</b>
<b>Vote: 312 Uganda Management Institute</b>	20.099	21.937	0.000	<b>42.036</b>	0.000	0.000	0.000	<b>0.000</b>	<b>42.036</b>	<b>42.036</b>
01 Delivery of Tertiary Education	0.000	4.622	0.000	<b>4.622</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.622</b>	<b>4.622</b>
02 General Administration and support services	20.099	17.315	0.000	<b>37.414</b>	0.000	0.000	0.000	<b>0.000</b>	<b>37.414</b>	<b>37.414</b>
<b>Vote: 313 Mountains of the Moon University</b>	21.990	14.853	0.000	<b>36.842</b>	2.229	0.000	0.000	<b>2.229</b>	<b>39.072</b>	<b>39.072</b>
01 Delivery of Tertiary Education Programme	13.624	6.085	0.000	<b>19.709</b>	0.000	0.000	0.000	<b>0.000</b>	<b>19.709</b>	<b>19.709</b>
02 Support Services Programme	8.366	8.768	0.000	<b>17.134</b>	2.229	0.000	0.000	<b>2.229</b>	<b>19.363</b>	<b>19.363</b>
<b>Vote: 401 Mulago National Referral Hospital</b>	50.138	59.189	0.000	<b>109.327</b>	5.260	7.605	0.000	<b>12.865</b>	<b>122.192</b>	<b>122.192</b>
01 National Referral Hospital Services	50.138	59.189	0.000	<b>109.327</b>	5.260	7.605	0.000	<b>12.865</b>	<b>122.192</b>	<b>122.192</b>
<b>Vote: 402 Butabika Hospital</b>	9.584	10.172	0.000	<b>19.755</b>	2.513	0.000	0.000	<b>2.513</b>	<b>22.269</b>	<b>22.269</b>
01 Provision of Specialised Mental Health Services	9.584	10.172	0.000	<b>19.755</b>	2.513	0.000	0.000	<b>2.513</b>	<b>22.269</b>	<b>22.269</b>
<b>Vote: 403 Arua Hospital</b>	8.983	3.746	0.000	<b>12.729</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.849</b>	<b>12.849</b>
01 Regional Referral Hospital Services	8.983	3.746	0.000	<b>12.729</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.849</b>	<b>12.849</b>
<b>Vote: 404 Fort Portal Hospital</b>	9.818	3.819	0.000	<b>13.636</b>	0.120	0.000	0.000	<b>0.120</b>	<b>13.756</b>	<b>13.756</b>
01 Regional Referral Hospital Services	9.818	3.819	0.000	<b>13.636</b>	0.120	0.000	0.000	<b>0.120</b>	<b>13.756</b>	<b>13.756</b>
<b>Vote: 405 Gulu Hospital</b>	9.343	6.549	0.000	<b>15.892</b>	0.120	0.000	0.000	<b>0.120</b>	<b>16.012</b>	<b>16.012</b>
01 Regional Referral Hospital Services	9.343	6.549	0.000	<b>15.892</b>	0.120	0.000	0.000	<b>0.120</b>	<b>16.012</b>	<b>16.012</b>
<b>Vote: 406 Hoima Hospital</b>	10.001	3.492	0.000	<b>13.492</b>	0.120	0.000	0.000	<b>0.120</b>	<b>13.612</b>	<b>13.612</b>
01 Regional Referral Hospital Services	10.001	3.492	0.000	<b>13.492</b>	0.120	0.000	0.000	<b>0.120</b>	<b>13.612</b>	<b>13.612</b>
<b>Vote: 407 Jinja Hospital</b>	13.167	9.303	0.000	<b>22.470</b>	0.120	0.000	0.000	<b>0.120</b>	<b>22.590</b>	<b>22.590</b>
01 Regional Referral Hospital Services	13.167	9.303	0.000	<b>22.470</b>	0.120	0.000	0.000	<b>0.120</b>	<b>22.590</b>	<b>22.590</b>
<b>Vote: 408 Kabale Hospital</b>	6.984	5.429	0.000	<b>12.413</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.533</b>	<b>12.533</b>
01 Regional Referral Hospital Services	6.984	5.429	0.000	<b>12.413</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.533</b>	<b>12.533</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 409 Masaka Hospital</b>	8.882	3.746	0.000	<b>12.628</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.748</b>	<b>12.748</b>
01 Regional Referral Hospital Services	8.882	3.746	0.000	<b>12.628</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.748</b>	<b>12.748</b>
<b>Vote: 410 Mbale Hospital</b>	10.306	8.980	0.000	<b>19.286</b>	0.120	0.000	0.000	<b>0.120</b>	<b>19.406</b>	<b>19.406</b>
01 Regional Referral Hospital Services	10.306	8.980	0.000	<b>19.286</b>	0.120	0.000	0.000	<b>0.120</b>	<b>19.406</b>	<b>19.406</b>
<b>Vote: 411 Soroti Hospital</b>	8.422	3.535	0.000	<b>11.956</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.076</b>	<b>12.076</b>
01 Regional Referral Hospital Services	8.422	3.535	0.000	<b>11.956</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.076</b>	<b>12.076</b>
<b>Vote: 412 Lira Hospital</b>	10.022	8.074	0.000	<b>18.096</b>	0.120	0.000	0.000	<b>0.120</b>	<b>18.216</b>	<b>18.216</b>
01 Regional Referral Hospital Services	10.022	8.074	0.000	<b>18.096</b>	0.120	0.000	0.000	<b>0.120</b>	<b>18.216</b>	<b>18.216</b>
<b>Vote: 413 Mbarara Regional Hospital</b>	9.425	9.003	0.000	<b>18.428</b>	0.120	0.000	0.000	<b>0.120</b>	<b>18.548</b>	<b>18.548</b>
01 Regional Referral Hospital Services	9.425	9.003	0.000	<b>18.428</b>	0.120	0.000	0.000	<b>0.120</b>	<b>18.548</b>	<b>18.548</b>
<b>Vote: 414 Mubende Regional Referral Hospital</b>	11.102	2.529	0.000	<b>13.630</b>	0.150	0.000	0.000	<b>0.150</b>	<b>13.780</b>	<b>13.780</b>
01 Regional Referral Hospital Services	11.102	2.529	0.000	<b>13.630</b>	0.150	0.000	0.000	<b>0.150</b>	<b>13.780</b>	<b>13.780</b>
<b>Vote: 415 Moroto Regional Referral Hospital</b>	8.041	4.394	0.000	<b>12.434</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.554</b>	<b>12.554</b>
01 Regional Referral Hospital Services	8.041	4.394	0.000	<b>12.434</b>	0.120	0.000	0.000	<b>0.120</b>	<b>12.554</b>	<b>12.554</b>
<b>Vote: 416 Naguru National Referral Hospital</b>	10.728	1.966	0.000	<b>12.694</b>	0.240	0.000	0.000	<b>0.240</b>	<b>12.934</b>	<b>12.934</b>
01 Regional Referral Hospital Services	10.728	1.966	0.000	<b>12.694</b>	0.240	0.000	0.000	<b>0.240</b>	<b>12.934</b>	<b>12.934</b>
<b>Vote: 417 Kiruddu National Referral Hospital</b>	11.091	14.579	0.000	<b>25.670</b>	1.530	0.000	0.000	<b>1.530</b>	<b>27.200</b>	<b>27.200</b>
01 Regional Referral Hospital Services	11.091	14.579	0.000	<b>25.670</b>	1.530	0.000	0.000	<b>1.530</b>	<b>27.200</b>	<b>27.200</b>
<b>Vote: 418 Kawempe National Referral Hospital</b>	15.045	8.438	0.000	<b>23.483</b>	0.900	0.000	0.000	<b>0.900</b>	<b>24.383</b>	<b>24.383</b>
01 Regional Referral Hospital Services	15.045	8.438	0.000	<b>23.483</b>	0.900	0.000	0.000	<b>0.900</b>	<b>24.383</b>	<b>24.383</b>
<b>Vote: 419 Entebbe Regional Referral Hospital</b>	8.100	3.004	0.000	<b>11.104</b>	0.900	0.000	0.000	<b>0.900</b>	<b>12.004</b>	<b>12.004</b>
01 Regional Referral Hospital Services	8.100	3.004	0.000	<b>11.104</b>	0.900	0.000	0.000	<b>0.900</b>	<b>12.004</b>	<b>12.004</b>
<b>Vote: 420 Mulago Specialized Women and Neonatal Hospital</b>	16.099	13.971	0.000	<b>30.070</b>	2.268	0.000	0.000	<b>2.268</b>	<b>32.338</b>	<b>32.338</b>
01 Mulago Specialized Women and Neonatal Hospital Services	16.099	13.971	0.000	<b>30.070</b>	2.268	0.000	0.000	<b>2.268</b>	<b>32.338</b>	<b>32.338</b>
<b>Vote: 421 Kayunga Referral Hospital</b>	4.824	7.499	0.000	<b>12.323</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.323</b>	<b>12.323</b>
01 Regional Referral Hospital Services	4.824	7.499	0.000	<b>12.323</b>	0.000	0.000	0.000	<b>0.000</b>	<b>12.323</b>	<b>12.323</b>
<b>Vote: 422 Yumbe Referral Hospital</b>	5.282	5.974	0.000	<b>11.256</b>	0.000	0.000	0.000	<b>0.000</b>	<b>11.256</b>	<b>11.256</b>
01 Regional Referral Hospital Services	5.282	5.974	0.000	<b>11.256</b>	0.000	0.000	0.000	<b>0.000</b>	<b>11.256</b>	<b>11.256</b>
<b>Vote: 501 Uganda Mission at the United Nations, New York</b>	1.951	14.855	0.000	<b>16.807</b>	0.000	0.000	0.000	<b>0.000</b>	<b>16.807</b>	<b>16.807</b>
01 Overseas Mission Services	1.951	14.855	0.000	<b>16.807</b>	0.000	0.000	0.000	<b>0.000</b>	<b>16.807</b>	<b>16.807</b>
<b>Vote: 502 Uganda High Commission in the United Kingdom</b>	2.601	4.490	0.000	<b>7.091</b>	2.902	0.000	0.000	<b>2.902</b>	<b>9.993</b>	<b>9.993</b>
01 Overseas Mission Services	2.601	4.490	0.000	<b>7.091</b>	2.902	0.000	0.000	<b>2.902</b>	<b>9.993</b>	<b>9.993</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 503 Uganda High Commission in Canada, Ottawa</b>	1.175	4.448	0.000	<b>5.624</b>	9.700	0.000	0.000	<b>9.700</b>	<b>15.324</b>	<b>15.324</b>
01 Overseas Mission Services	1.175	4.448	0.000	<b>5.624</b>	9.700	0.000	0.000	<b>9.700</b>	<b>15.324</b>	<b>15.324</b>
<b>Vote: 504 Uganda High Commission in India, New Delhi</b>	0.306	3.277	0.000	<b>3.583</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.583</b>	<b>3.583</b>
01 Overseas Mission Services	0.306	3.277	0.000	<b>3.583</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.583</b>	<b>3.583</b>
<b>Vote: 505 Uganda High Commission in Kenya, Nairobi</b>	0.649	4.692	0.000	<b>5.341</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.341</b>	<b>5.341</b>
01 Overseas Mission Services	0.649	4.692	0.000	<b>5.341</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.341</b>	<b>5.341</b>
<b>Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam</b>	0.700	8.044	0.000	<b>8.744</b>	7.400	0.000	0.000	<b>7.400</b>	<b>16.144</b>	<b>16.144</b>
01 Overseas Mission Services	0.700	8.044	0.000	<b>8.744</b>	7.400	0.000	0.000	<b>7.400</b>	<b>16.144</b>	<b>16.144</b>
<b>Vote: 507 Uganda High Commission in Nigeria, Abuja</b>	0.864	2.836	0.000	<b>3.700</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.700</b>	<b>3.700</b>
01 Overseas Mission Services	0.864	2.836	0.000	<b>3.700</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.700</b>	<b>3.700</b>
<b>Vote: 508 Uganda High Commission in South Africa, Pretoria</b>	0.440	3.838	0.000	<b>4.279</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.279</b>	<b>4.279</b>
01 Overseas Mission Services	0.440	3.838	0.000	<b>4.279</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.279</b>	<b>4.279</b>
<b>Vote: 509 Uganda High Commission in Rwanda, Kigali</b>	0.829	3.332	0.000	<b>4.161</b>	0.775	0.000	0.000	<b>0.775</b>	<b>4.936</b>	<b>4.936</b>
01 Overseas Mission Services	0.829	3.332	0.000	<b>4.161</b>	0.775	0.000	0.000	<b>0.775</b>	<b>4.936</b>	<b>4.936</b>
<b>Vote: 510 Uganda Embassy in the United States, Washington</b>	2.136	7.130	0.000	<b>9.266</b>	2.287	0.000	0.000	<b>2.287</b>	<b>11.553</b>	<b>11.553</b>
01 Overseas Mission Services	2.136	7.130	0.000	<b>9.266</b>	2.287	0.000	0.000	<b>2.287</b>	<b>11.553</b>	<b>11.553</b>
<b>Vote: 511 Uganda Embassy in Egypt, Cairo</b>	0.544	3.307	0.000	<b>3.851</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.851</b>	<b>3.851</b>
01 Overseas Mission Services	0.544	3.307	0.000	<b>3.851</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.851</b>	<b>3.851</b>
<b>Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa</b>	1.058	2.699	0.000	<b>3.757</b>	0.500	0.000	0.000	<b>0.500</b>	<b>4.257</b>	<b>4.257</b>
01 Overseas Mission Services	1.058	2.699	0.000	<b>3.757</b>	0.500	0.000	0.000	<b>0.500</b>	<b>4.257</b>	<b>4.257</b>
<b>Vote: 513 Uganda Embassy in China, Beijing</b>	0.687	4.159	0.000	<b>4.846</b>	0.250	0.000	0.000	<b>0.250</b>	<b>5.096</b>	<b>5.096</b>
01 Overseas Mission Services	0.687	4.159	0.000	<b>4.846</b>	0.250	0.000	0.000	<b>0.250</b>	<b>5.096</b>	<b>5.096</b>
<b>Vote: 514 Uganda Embassy in Switzerland, Geneva</b>	2.792	5.713	0.000	<b>8.505</b>	0.200	0.000	0.000	<b>0.200</b>	<b>8.705</b>	<b>8.705</b>
01 Overseas Mission Services	2.792	5.713	0.000	<b>8.505</b>	0.200	0.000	0.000	<b>0.200</b>	<b>8.705</b>	<b>8.705</b>
<b>Vote: 515 Uganda Embassy in Japan, Tokyo</b>	1.510	3.934	0.000	<b>5.444</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.444</b>	<b>5.444</b>
01 Overseas Mission Services	1.510	3.934	0.000	<b>5.444</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.444</b>	<b>5.444</b>
<b>Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh</b>	0.999	5.762	0.000	<b>6.762</b>	0.200	0.000	0.000	<b>0.200</b>	<b>6.962</b>	<b>6.962</b>
01 Overseas Mission Services	0.999	5.762	0.000	<b>6.762</b>	0.200	0.000	0.000	<b>0.200</b>	<b>6.962</b>	<b>6.962</b>
<b>Vote: 517 Uganda Embassy in Denmark, Copenhagen</b>	0.951	5.146	0.000	<b>6.097</b>	0.500	0.000	0.000	<b>0.500</b>	<b>6.597</b>	<b>6.597</b>
01 Overseas Mission Services	0.951	5.146	0.000	<b>6.097</b>	0.500	0.000	0.000	<b>0.500</b>	<b>6.597</b>	<b>6.597</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 518 Uganda Embassy in Belgium, Brussels</b>	1.399	3.170	0.000	<b>4.569</b>	2.200	0.000	0.000	<b>2.200</b>	<b>6.769</b>	<b>6.769</b>
01 Overseas Mission Services	1.399	3.170	0.000	<b>4.569</b>	2.200	0.000	0.000	<b>2.200</b>	<b>6.769</b>	<b>6.769</b>
<b>Vote: 519 Uganda Embassy in Italy, Rome</b>	0.848	4.304	0.000	<b>5.152</b>	0.300	0.000	0.000	<b>0.300</b>	<b>5.452</b>	<b>5.452</b>
01 Overseas Mission Services	0.848	4.304	0.000	<b>5.152</b>	0.300	0.000	0.000	<b>0.300</b>	<b>5.452</b>	<b>5.452</b>
<b>Vote: 520 Uganda Embassy in DRC, Kinshasa</b>	1.815	4.458	0.000	<b>6.273</b>	0.750	0.000	0.000	<b>0.750</b>	<b>7.023</b>	<b>7.023</b>
01 Overseas Mission Services	1.815	4.458	0.000	<b>6.273</b>	0.750	0.000	0.000	<b>0.750</b>	<b>7.023</b>	<b>7.023</b>
<b>Vote: 521 Uganda Embassy in Sudan, Khartoum</b>	0.809	3.189	0.000	<b>3.998</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.998</b>	<b>3.998</b>
01 Overseas Mission Services	0.809	3.189	0.000	<b>3.998</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.998</b>	<b>3.998</b>
<b>Vote: 522 Uganda Embassy in France, Paris</b>	0.951	6.606	0.000	<b>7.558</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.558</b>	<b>7.558</b>
01 Overseas Mission Services	0.951	6.606	0.000	<b>7.558</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.558</b>	<b>7.558</b>
<b>Vote: 523 Uganda Embassy in Germany, Berlin</b>	1.444	6.906	0.000	<b>8.350</b>	0.000	0.000	0.000	<b>0.000</b>	<b>8.350</b>	<b>8.350</b>
01 Overseas Mission Services	1.444	6.906	0.000	<b>8.350</b>	0.000	0.000	0.000	<b>0.000</b>	<b>8.350</b>	<b>8.350</b>
<b>Vote: 524 Uganda Embassy in Iran, Tehran</b>	1.112	2.578	0.000	<b>3.690</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.690</b>	<b>3.690</b>
01 Overseas Mission Services	1.112	2.578	0.000	<b>3.690</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.690</b>	<b>3.690</b>
<b>Vote: 525 Uganda Embassy in Russia, Moscow</b>	0.610	3.439	0.000	<b>4.049</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.049</b>	<b>4.049</b>
01 Overseas Mission Services	0.610	3.439	0.000	<b>4.049</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.049</b>	<b>4.049</b>
<b>Vote: 526 Uganda Embassy in Australia, Canberra</b>	0.989	4.074	0.000	<b>5.063</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.063</b>	<b>5.063</b>
01 Overseas Mission Services	0.989	4.074	0.000	<b>5.063</b>	0.000	0.000	0.000	<b>0.000</b>	<b>5.063</b>	<b>5.063</b>
<b>Vote: 527 Uganda Embassy in South Sudan, Juba</b>	0.423	3.646	0.000	<b>4.069</b>	1.050	0.000	0.000	<b>1.050</b>	<b>5.119</b>	<b>5.119</b>
01 Overseas Mission Services	0.423	3.646	0.000	<b>4.069</b>	1.050	0.000	0.000	<b>1.050</b>	<b>5.119</b>	<b>5.119</b>
<b>Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi</b>	1.831	5.150	0.000	<b>6.981</b>	10.790	0.000	0.000	<b>10.790</b>	<b>17.771</b>	<b>17.771</b>
01 Overseas Mission Services	1.831	5.150	0.000	<b>6.981</b>	10.790	0.000	0.000	<b>10.790</b>	<b>17.771</b>	<b>17.771</b>
<b>Vote: 529 Uganda Embassy in Burundi, Bujumbura</b>	0.456	3.475	0.000	<b>3.932</b>	0.490	0.000	0.000	<b>0.490</b>	<b>4.422</b>	<b>4.422</b>
01 Overseas Mission Services	0.456	3.475	0.000	<b>3.932</b>	0.490	0.000	0.000	<b>0.490</b>	<b>4.422</b>	<b>4.422</b>
<b>Vote: 530 Uganda Consulate in China, Guangzhou</b>	0.419	3.431	0.000	<b>3.850</b>	10.543	0.000	0.000	<b>10.543</b>	<b>14.393</b>	<b>14.393</b>
01 Overseas Mission Services	0.419	3.431	0.000	<b>3.850</b>	10.543	0.000	0.000	<b>10.543</b>	<b>14.393</b>	<b>14.393</b>
<b>Vote: 531 Uganda Embassy in Turkey, Ankara</b>	1.195	5.683	0.000	<b>6.878</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.878</b>	<b>6.878</b>
01 Overseas Mission Services	1.195	5.683	0.000	<b>6.878</b>	0.000	0.000	0.000	<b>0.000</b>	<b>6.878</b>	<b>6.878</b>
<b>Vote: 532 Uganda Embassy in Somalia, Mogadishu</b>	0.134	3.559	0.000	<b>3.693</b>	2.771	0.000	0.000	<b>2.771</b>	<b>6.464</b>	<b>6.464</b>
01 Overseas Mission Services	0.134	3.559	0.000	<b>3.693</b>	2.771	0.000	0.000	<b>2.771</b>	<b>6.464</b>	<b>6.464</b>
<b>Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur</b>	0.580	3.398	0.000	<b>3.978</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.978</b>	<b>3.978</b>
01 Overseas Mission Services	0.580	3.398	0.000	<b>3.978</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.978</b>	<b>3.978</b>

**Annex 5: Draft Estimates by Vote and Sub Sub Programme for FY 2024/25**

	Recurrent				Development					
<i>Billion Uganda Shillings</i>	Wage	Non-Wage	AIA	Total	GoU Dev't	Ext. Fin	AIA	Total	Total Budget	Total Excl AIA
<b>Vote: 534 Uganda Consulate in Kenya, Mombasa</b>	0.747	4.060	0.000	<b>4.806</b>	4.390	0.000	0.000	<b>4.390</b>	<b>9.196</b>	<b>9.196</b>
01 Overseas Mission Services	0.747	4.060	0.000	<b>4.806</b>	4.390	0.000	0.000	<b>4.390</b>	<b>9.196</b>	<b>9.196</b>
<b>Vote: 535 Uganda Embassy in Algeria, Algiers</b>	0.915	3.272	0.000	<b>4.187</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.187</b>	<b>4.187</b>
01 Overseas Mission Services	0.915	3.272	0.000	<b>4.187</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.187</b>	<b>4.187</b>
<b>Vote: 536 Uganda Embassy in Qatar, Doha</b>	0.541	2.607	0.000	<b>3.149</b>	0.390	0.000	0.000	<b>0.390</b>	<b>3.539</b>	<b>3.539</b>
01 Overseas Mission Services	0.541	2.607	0.000	<b>3.149</b>	0.390	0.000	0.000	<b>0.390</b>	<b>3.539</b>	<b>3.539</b>
<b>Vote: 537 Uganda Mission in Havana, Cuba</b>	0.519	2.481	0.000	<b>3.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>
01 Overseas Mission Services	0.519	2.481	0.000	<b>3.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Vote: 538 Uganda Mission in Luanda, Angola</b>	0.585	2.415	0.000	<b>3.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>
01 Overseas Mission Services	0.585	2.415	0.000	<b>3.000</b>	0.000	0.000	0.000	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>
<b>Vote: 601 Local Governments 01</b>	141.506	44.268	0.000	<b>185.773</b>	82.375	0.000	0.000	<b>82.375</b>	<b>268.148</b>	<b>268.148</b>
01 District Production Services	141.506	44.268	0.000	<b>185.773</b>	82.375	0.000	0.000	<b>82.375</b>	<b>268.148</b>	<b>268.148</b>
<b>Vote: 606 Local Governments 06</b>	0.000	4.820	0.000	<b>4.820</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.820</b>	<b>4.820</b>
02 District Natural Resources	0.000	4.820	0.000	<b>4.820</b>	0.000	0.000	0.000	<b>0.000</b>	<b>4.820</b>	<b>4.820</b>
<b>Vote: 607 Local Governments 07</b>	0.000	2.232	0.000	<b>2.232</b>	0.740	0.000	0.000	<b>0.740</b>	<b>2.972</b>	<b>2.972</b>
03 District Commercial Services	0.000	2.232	0.000	<b>2.232</b>	0.740	0.000	0.000	<b>0.740</b>	<b>2.972</b>	<b>2.972</b>
<b>Vote: 609 Local Governments 09</b>	0.000	176.000	0.000	<b>176.000</b>	43.714	0.000	0.000	<b>43.714</b>	<b>219.714</b>	<b>219.714</b>
04 District , Urban and Community Access Roads	0.000	176.000	0.000	<b>176.000</b>	43.714	0.000	0.000	<b>43.714</b>	<b>219.714</b>	<b>219.714</b>
<b>Vote: 612 Local Governments 12</b>	2,734.603	661.374	0.000	<b>3,395.977</b>	382.981	0.000	0.000	<b>382.981</b>	<b>3,778.958</b>	<b>3,778.958</b>
02 District Natural Resources	0.000	13.300	0.000	<b>13.300</b>	107.007	0.000	0.000	<b>107.007</b>	<b>120.307</b>	<b>120.307</b>
05 Education and Sports	1,886.920	490.298	0.000	<b>2,377.218</b>	203.328	0.000	0.000	<b>203.328</b>	<b>2,580.547</b>	<b>2,580.547</b>
06 Primary Health Care	847.683	157.776	0.000	<b>1,005.459</b>	72.645	0.000	0.000	<b>72.645</b>	<b>1,078.104</b>	<b>1,078.104</b>
<b>Vote: 615 Local Governments 15</b>	0.000	7.640	0.000	<b>7.640</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.640</b>	<b>7.640</b>
07 Community Mobilisation, Culture and Development	0.000	7.640	0.000	<b>7.640</b>	0.000	0.000	0.000	<b>0.000</b>	<b>7.640</b>	<b>7.640</b>
<b>Vote: 617 Local Governments 17</b>	457.170	616.020	293.223	<b>1,366.413</b>	134.109	0.000	0.000	<b>134.109</b>	<b>1,500.522</b>	<b>1,207.299</b>
09 District and Urban Administration	457.170	616.020	293.223	<b>1,366.413</b>	134.109	0.000	0.000	<b>134.109</b>	<b>1,500.522</b>	<b>1,207.299</b>
<b>Grand Total</b>	<b>7,353.836</b>	<b>37,539.066</b>	<b>293.223</b>	<b>45,186.125</b>	<b>5,834.128</b>	<b>9,186.800</b>	<b>0.000</b>	<b>15,020.928</b>	<b>60,207.053</b>	<b>59,913.830</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 001 Office of the President</b>	<b>22.360</b>	<b>0.000</b>	<b>22.360</b>	<b>22.360</b>	<b>0.000</b>	<b>22.360</b>
1589 Retooling of Office of the President	22.360	0.000	<b>22.360</b>	22.360	0.000	<b>22.360</b>
<b>Vote: 002 State House</b>	<b>21.722</b>	<b>0.000</b>	<b>21.722</b>	<b>21.722</b>	<b>0.000</b>	<b>21.722</b>
1590 Retooling of State House	21.722	0.000	<b>21.722</b>	21.722	0.000	<b>21.722</b>
<b>Vote: 003 Office of the Prime Minister</b>	<b>17.048</b>	<b>121.220</b>	<b>138.268</b>	<b>3.776</b>	<b>0.000</b>	<b>3.776</b>
0022 SUPPORT TO LUWERO TRIANGLE	0.500	0.000	<b>0.500</b>	0.000	0.000	<b>0.000</b>
0922 HUMANITARIAN ASSISTANCE	10.430	0.000	<b>10.430</b>	0.000	0.000	<b>0.000</b>
0932 Northern Uganda War Recovery Plan	0.500	47.111	<b>47.611</b>	0.000	0.000	<b>0.000</b>
1078 Karamoja Intergrated Disarmament Programme	0.500	0.000	<b>0.500</b>	0.000	0.000	<b>0.000</b>
1251 Support to Teso Development	0.500	0.000	<b>0.500</b>	0.000	0.000	<b>0.000</b>
1252 Support to Bunyoro Development	0.500	0.000	<b>0.500</b>	0.000	0.000	<b>0.000</b>
1293 Support to Refugee Settlement	0.342	0.000	<b>0.342</b>	0.000	0.000	<b>0.000</b>
1486 Development Initiative for Northern Uganda	0.000	18.780	<b>18.780</b>	0.000	0.000	<b>0.000</b>
1499 Development Response to Displacement Impacts Project (DRDIP)	0.000	55.329	<b>55.329</b>	0.000	0.000	<b>0.000</b>
1673 Retooling of Office of the Prime Minister	3.776	0.000	<b>3.776</b>	3.776	0.000	<b>3.776</b>
<b>Vote: 004 Ministry of Defence</b>	<b>1,642.927</b>	<b>187.811</b>	<b>1,830.738</b>	<b>1,642.927</b>	<b>0.000</b>	<b>1,642.927</b>
1178 UPDF Peace Keeping Mission in Somalia	0.000	187.811	<b>187.811</b>	0.000	0.000	<b>0.000</b>
1630 Retooling of Ministry of Defense and Veteran Affairs	1,642.927	0.000	<b>1,642.927</b>	1,642.927	0.000	<b>1,642.927</b>
1702 Construction of the National Military Museum Project	0.000	0.000	<b>0.000</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 005 Ministry of Public Service</b>	<b>3.200</b>	<b>0.000</b>	<b>3.200</b>	<b>3.200</b>	<b>0.000</b>	<b>3.200</b>
1682 Retooling of Public Service	3.200	0.000	<b>3.200</b>	3.200	0.000	<b>3.200</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1591 Retooling of Ministry of Foreign Affairs	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	<b>20.000</b>	<b>0.000</b>	<b>20.000</b>	<b>20.000</b>	<b>0.000</b>	<b>20.000</b>
1242 JLOS House Project	19.000	0.000	<b>19.000</b>	19.500	0.000	<b>19.500</b>
1647 Retooling of Ministry of Justice and Constitutional Affairs	1.000	0.000	<b>1.000</b>	0.500	0.000	<b>0.500</b>
<b>Vote: 008 Ministry of Finance, Planning and Economic Development</b>	<b>180.755</b>	<b>322.816</b>	<b>503.571</b>	<b>164.358</b>	<b>318.536</b>	<b>482.894</b>
1208 Support to National Authorising Officer	0.000	1.540	<b>1.540</b>	0.376	1.217	<b>1.594</b>
1289 Competitiveness and Enterprise Development Project-CEDP	2.236	36.778	<b>39.014</b>	2.236	0.000	<b>2.236</b>
1521 Resource Enhancement and Accountability Programme (REAP)	149.912	12.020	<b>161.932</b>	145.835	5.437	<b>151.272</b>
1625 Retooling of Ministry of Finance, Planning and Economic Development	28.607	0.000	<b>28.607</b>	15.911	0.000	<b>15.911</b>



**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 008 Ministry of Finance, Planning and Economic Development</b>	<b>180.755</b>	<b>322.816</b>	<b>503.571</b>	<b>164.358</b>	<b>318.536</b>	<b>482.894</b>
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000	197.359	<b>197.359</b>	0.000	174.990	<b>174.990</b>
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	75.120	<b>75.120</b>	0.000	136.892	<b>136.892</b>
<b>Vote: 009 Ministry of Internal Affairs</b>	<b>1.600</b>	<b>0.000</b>	<b>1.600</b>	<b>1.600</b>	<b>0.000</b>	<b>1.600</b>
1641 Retooling of Ministry of Internal Affairs	1.600	0.000	<b>1.600</b>	1.600	0.000	<b>1.600</b>
<b>Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries</b>	<b>169.300</b>	<b>818.897</b>	<b>988.197</b>	<b>96.340</b>	<b>471.375</b>	<b>567.715</b>
1263 Agriculture Cluster Development Project (ACDP)	2.400	78.240	<b>80.640</b>	11.176	0.000	<b>11.176</b>
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	11.890	23.400	<b>35.290</b>	0.000	0.000	<b>0.000</b>
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.560	21.300	<b>21.860</b>	0.460	30.420	<b>30.880</b>
1330 Livestock Diseases Control Project Phase 2	11.937	0.000	<b>11.937</b>	0.000	0.000	<b>0.000</b>
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	79.900	0.000	<b>79.900</b>	39.244	0.000	<b>39.244</b>
1358 Meat Export Support Services	5.835	0.000	<b>5.835</b>	0.000	0.000	<b>0.000</b>
1386 Crop Pests and Diseases Control Phase II	4.006	0.000	<b>4.006</b>	0.000	0.000	<b>0.000</b>
1425 Multisectoral Food Safety & Nutrition Project	4.850	22.160	<b>27.010</b>	0.000	0.000	<b>0.000</b>
1444 Agriculture Value Chain Development	8.170	47.110	<b>55.280</b>	10.031	41.710	<b>51.741</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0.730	11.230	<b>11.960</b>	16.218	4.100	<b>20.318</b>
1494 Promoting Commercial Aquaculture Project	11.916	9.050	<b>20.966</b>	0.000	0.000	<b>0.000</b>
1508 National Oil Palm Project	3.300	15.390	<b>18.690</b>	6.202	18.685	<b>24.887</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.100	0.000	<b>0.100</b>	0.050	0.000	<b>0.050</b>
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.340	0.000	<b>8.340</b>	7.315	0.000	<b>7.315</b>
1661 Irrigation For Climate Resilience Project Profile	1.170	0.000	<b>1.170</b>	1.300	0.000	<b>1.300</b>
1663 China-Uganda South-South Cooperation Project Phase III	2.173	0.000	<b>2.173</b>	0.000	0.000	<b>0.000</b>
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.000	<b>0.700</b>	0.000	0.000	<b>0.000</b>
1709 Rice Development Project Phase II	0.460	110.280	<b>110.740</b>	0.944	7.610	<b>8.554</b>
1759 Support to External Markets for Flowers, Fruits and Vegetables	6.070	0.000	<b>6.070</b>	0.000	0.000	<b>0.000</b>
1772 National Oil Seeds Project	0.793	37.317	<b>38.109</b>	0.200	72.250	<b>72.450</b>
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2.000	413.370	<b>415.370</b>	1.200	266.180	<b>267.380</b>



**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 010 Ministry of Agriculture, Animal Industry and Fisheries</b>	<b>169.300</b>	<b>818.897</b>	<b>988.197</b>	<b>96.340</b>	<b>471.375</b>	<b>567.715</b>
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2.000	30.050	<b>32.050</b>	2.000	30.420	<b>32.420</b>
<b>Vote: 011 Ministry of Local Government</b>	<b>22.560</b>	<b>102.816</b>	<b>125.376</b>	<b>22.560</b>	<b>127.789</b>	<b>150.349</b>
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.000	15.025	<b>15.025</b>	0.000	0.000	<b>0.000</b>
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	0.500	6.220	<b>6.720</b>	0.000	0.000	<b>0.000</b>
1509 Local Economic Growth (LEGS) Support Project	0.800	26.585	<b>27.385</b>	2.500	17.055	<b>19.555</b>
1652 Retooling of Ministry of Local Government	6.670	0.000	<b>6.670</b>	5.640	0.000	<b>5.640</b>
1704 Local Government Revenue Management Information System	11.160	0.000	<b>11.160</b>	13.160	0.000	<b>13.160</b>
1760 Rural Development and Food Security in Northern Uganda	0.100	28.322	<b>28.422</b>	0.100	0.000	<b>0.100</b>
1772 National Oil Seed Project	3.330	26.664	<b>29.994</b>	0.760	101.908	<b>102.668</b>
1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)	0.000	0.000	<b>0.000</b>	0.400	8.825	<b>9.225</b>
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</b>	<b>15.880</b>	<b>96.574</b>	<b>112.454</b>	<b>11.185</b>	<b>13.761</b>	<b>24.945</b>
1289 Competitiveness and Enterprise Development Project-CEDP	0.000	45.414	<b>45.414</b>	0.000	13.761	<b>13.761</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	51.160	<b>51.160</b>	0.000	0.000	<b>0.000</b>
1528 Hoima Oil Refinery Proximity Development Master Plan	4.200	0.000	<b>4.200</b>	0.000	0.000	<b>0.000</b>
1632 Retooling of Ministry of Lands, Housing and Urban Development	1.400	0.000	<b>1.400</b>	1.405	0.000	<b>1.405</b>
1763 Land Valuation Infrastructure Project	10.280	0.000	<b>10.280</b>	9.780	0.000	<b>9.780</b>
<b>Vote: 013 Ministry of Education and Sports</b>	<b>42.206</b>	<b>311.752</b>	<b>353.958</b>	<b>38.428</b>	<b>426.522</b>	<b>464.951</b>
1432 OFID Funded Vocational Project Phase II	11.381	54.553	<b>65.934</b>	9.881	49.652	<b>59.532</b>
1491 African Centers of Excellence II	0.296	75.376	<b>75.671</b>	0.000	0.000	<b>0.000</b>
1540 Development of Secondary Education Phase II	21.775	0.000	<b>21.775</b>	20.275	0.000	<b>20.275</b>
1601 Retooling of Ministry of Education and Sports	2.430	0.000	<b>2.430</b>	3.152	0.000	<b>3.152</b>
1665 Uganda Secondary Education Expansion Project	3.325	161.743	<b>165.068</b>	3.621	358.961	<b>362.581</b>
1803 Development and Expansion of Health Training Institutions	3.000	0.000	<b>3.000</b>	1.500	0.000	<b>1.500</b>
1804 Uganda Skills Development in Refugee and Host Communities	0.000	20.080	<b>20.080</b>	0.000	17.910	<b>17.910</b>
<b>Vote: 014 Ministry of Health</b>	<b>73.372</b>	<b>1,493.493</b>	<b>1,566.864</b>	<b>73.372</b>	<b>1,128.157</b>	<b>1,201.529</b>
0220 Global Fund for AIDS, TB and Malaria	6.775	985.331	<b>992.107</b>	6.775	702.787	<b>709.562</b>
1243 Rehabilitation and Construction of General Hospitals	47.569	18.627	<b>66.196</b>	48.769	20.056	<b>68.825</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 014 Ministry of Health</b>	<b>73.372</b>	<b>1,493.493</b>	<b>1,566.864</b>	<b>73.372</b>	<b>1,128.157</b>	<b>1,201.529</b>
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15.093	119.598	<b>134.692</b>	15.093	334.586	<b>349.680</b>
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1.200	9.422	<b>10.622</b>	0.000	0.000	<b>0.000</b>
1519 Strengthening Capacity of Regional Referral Hospital	0.000	25.129	<b>25.129</b>	0.000	0.000	<b>0.000</b>
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2.461	14.792	<b>17.253</b>	2.461	12.930	<b>15.391</b>
1566 Retooling of Ministry of Health	0.272	0.000	<b>0.272</b>	0.272	0.000	<b>0.272</b>
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0.000	320.593	<b>320.593</b>	0.000	57.799	<b>57.799</b>
<b>Vote: 015 Ministry of Trade, Industry and Co-operatives</b>	<b>10.826</b>	<b>0.000</b>	<b>10.826</b>	<b>11.160</b>	<b>0.000</b>	<b>11.160</b>
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.500	0.000	<b>0.500</b>	0.000	0.000	<b>0.000</b>
1689 Retooling of Ministry of Trade and Industry	10.326	0.000	<b>10.326</b>	11.160	0.000	<b>11.160</b>
<b>Vote: 016 Ministry of Works and Transport</b>	<b>359.220</b>	<b>690.999</b>	<b>1,050.219</b>	<b>323.954</b>	<b>2,338.890</b>	<b>2,662.844</b>
1097 New Standard Gauge Railway Line	80.020	455.000	<b>535.020</b>	79.020	2,200.380	<b>2,279.400</b>
1284 Development of new Kampala Port in Bukasa	2.500	9.829	<b>12.329</b>	1.500	0.000	<b>1.500</b>
1373 Entebbe Airport Rehabilitation Phase 1	0.000	82.400	<b>82.400</b>	0.000	0.000	<b>0.000</b>
1421 Development of the Construction Industry	20.000	0.000	<b>20.000</b>	17.000	0.000	<b>17.000</b>
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3.700	26.190	<b>29.890</b>	0.355	13.460	<b>13.815</b>
1489 Development of Kabaale Airport	6.000	0.000	<b>6.000</b>	5.000	0.000	<b>5.000</b>
1558 Rural Bridges Infrastructure Development	21.400	0.000	<b>21.400</b>	22.500	0.000	<b>22.500</b>
1563 URC Capacity Building Project	7.500	117.580	<b>125.080</b>	7.500	125.050	<b>132.550</b>
1564 Community Roads Improvement Project	47.200	0.000	<b>47.200</b>	40.000	0.000	<b>40.000</b>
1617 Retooling of Ministry of Works and Transport	3.000	0.000	<b>3.000</b>	2.200	0.000	<b>2.200</b>
1659 Rehabilitation of the Tororo, Gulu railway line	55.000	0.000	<b>55.000</b>	46.000	0.000	<b>46.000</b>
1703 Rehabilitation of District Roads Project	87.100	0.000	<b>87.100</b>	68.800	0.000	<b>68.800</b>
1705 Rehabilitation and Upgrading of Urban Roads Project	11.800	0.000	<b>11.800</b>	11.000	0.000	<b>11.000</b>
1774 Streamlining Management of Motor Vehicle Registration	14.000	0.000	<b>14.000</b>	23.079	0.000	<b>23.079</b>
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	<b>396.743</b>	<b>989.628</b>	<b>1,386.371</b>	<b>402.697</b>	<b>1,462.473</b>	<b>1,865.170</b>
1143 Isimba Hydro Power Project	14.625	60.100	<b>74.725</b>	8.000	0.000	<b>8.000</b>
1183 Karuma Hydroelectricity Power Project	25.500	425.960	<b>451.460</b>	26.000	215.731	<b>241.731</b>
1259 Kampala-Entebbe Transmission Line	0.000	16.539	<b>16.539</b>	0.000	0.000	<b>0.000</b>
1351 Nyagak III Hydro Power Project	22.950	0.000	<b>22.950</b>	0.000	0.000	<b>0.000</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	<b>396.743</b>	<b>989.628</b>	<b>1,386.371</b>	<b>402.697</b>	<b>1,462.473</b>	<b>1,865.170</b>
1391 Lira-Gulu-Agago 132KV transmission project	0.950	54.650	<b>55.600</b>	0.000	0.000	<b>0.000</b>
1409 Mirama -Kabale 132kv Transmission Project	0.950	68.900	<b>69.850</b>	3.000	7.050	<b>10.050</b>
1426 Grid Expansion and Reinforcement Project - Lira,Gulu, Nebbi to Arua Transmission Line	0.500	35.130	<b>35.630</b>	0.000	0.000	<b>0.000</b>
1428 Energy for Rural Transformation (ERT) Phase III	17.214	70.850	<b>88.064</b>	0.000	0.000	<b>0.000</b>
1429 ORIO Mini Hydro Power and Rural Electrification Project	10.900	0.000	<b>10.900</b>	8.500	0.000	<b>8.500</b>
1492 Kampala Metropolitan Transmission System Improvement Project	0.950	60.870	<b>61.820</b>	4.000	0.000	<b>4.000</b>
1497 Masaka-Mbarara Grid Expansion Line	20.950	78.750	<b>99.700</b>	5.000	0.000	<b>5.000</b>
1517 Bridging the demand gap through the accelerated rural electrification Programme (TBEA)	32.381	14.890	<b>47.271</b>	7.253	0.000	<b>7.253</b>
1518 Uganda Rural Electrification Access Project (UREAP)	5.219	22.550	<b>27.769</b>	20.000	2.307	<b>22.307</b>
1542 Airborne Geophysical Survey and Geological Mapping of Karamoja	4.000	15.829	<b>19.829</b>	0.000	0.000	<b>0.000</b>
1594 Retooling of Ministry of Energy and Mineral Development (Phase II)	14.160	0.000	<b>14.160</b>	19.673	0.000	<b>19.673</b>
1610 Liquefied Petroleum Gas (LPG) Supply and Infrastructure Intervention	0.010	0.000	<b>0.010</b>	30.000	0.000	<b>30.000</b>
1611 Petroleum Exploration and Promotion of Frontier Basins	8.000	0.000	<b>8.000</b>	18.000	0.000	<b>18.000</b>
1654 Power Supply to industrial parks and Power Transmission Line Extension	45.511	3.940	<b>49.451</b>	12.000	114.082	<b>126.082</b>
1655 Kikagati Nsongezi Transmission Line	16.276	3.940	<b>20.216</b>	1.000	0.000	<b>1.000</b>
1773 Mineral Regulation Infrastructure Project	11.000	0.000	<b>11.000</b>	15.000	0.000	<b>15.000</b>
1775 Electricity Access Scale Up Project	27.771	56.730	<b>84.501</b>	24.462	506.529	<b>530.992</b>
1793 Midstream Petroleum Infrastructure Development Project Phase II	73.753	0.000	<b>73.753</b>	51.500	616.773	<b>668.273</b>
1800 Clean Energy Access Project	7.000	0.000	<b>7.000</b>	7.350	0.000	<b>7.350</b>
1801 Energy and Minerals land Acquisition and Infrastructure Studies Project	36.173	0.000	<b>36.173</b>	31.112	0.000	<b>31.112</b>
1812 Strengthening the National Regulatory Infrastructure for Radiation Safety and Nuclear Security	0.000	0.000	<b>0.000</b>	15.100	0.000	<b>15.100</b>
1827 Construction of 400kv Karuma-Tororo Transmission Line and 132kv Ntinda Substation	0.000	0.000	<b>0.000</b>	2.000	0.000	<b>2.000</b>
1828 Rural Electrification and Connectivity Project	0.000	0.000	<b>0.000</b>	93.747	0.000	<b>93.747</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	<b>5.000</b>	<b>112.687</b>	<b>117.687</b>	<b>3.000</b>	<b>205.338</b>	<b>208.338</b>
1627 Retooling of Ministry of Gender, Labour and Social Development and its Institutions.	5.000	0.000	<b>5.000</b>	3.000	0.000	<b>3.000</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 018 Ministry of Gender, Labour and Social Development</b>	<b>5.000</b>	<b>112.687</b>	<b>117.687</b>	<b>3.000</b>	<b>205.338</b>	<b>208.338</b>
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	0.000	112.687	<b>112.687</b>	0.000	205.338	<b>205.338</b>
<b>Vote: 019 Ministry of Water and Environment</b>	<b>386.364</b>	<b>719.530</b>	<b>1,105.894</b>	<b>382.393</b>	<b>755.801</b>	<b>1,138.194</b>
1188 Protection of Lake Victoria - Kampala Sanitation Program	0.000	0.000	<b>0.000</b>	0.190	0.000	<b>0.190</b>
1193 Kampala Water- Lake Victoria Water & Sanitation project	26.190	110.420	<b>136.610</b>	6.000	5.000	<b>11.000</b>
1302 Support for Hydro-Power Devt and Operations on River Nile	3.500	0.000	<b>3.500</b>	2.470	0.000	<b>2.470</b>
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11.400	0.000	<b>11.400</b>	0.000	0.000	<b>0.000</b>
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16.018	0.000	<b>16.018</b>	0.000	0.000	<b>0.000</b>
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13.870	0.000	<b>13.870</b>	0.000	0.000	<b>0.000</b>
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4.660	42.140	<b>46.800</b>	17.380	14.960	<b>32.340</b>
1438 Water Service Acceleration Project (SCAP 100%)	0.000	0.000	<b>0.000</b>	20.000	0.000	<b>20.000</b>
1487 Enhancing Resilience of Communities to Climate Change	3.500	0.000	<b>3.500</b>	0.000	0.000	<b>0.000</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.100	0.000	<b>4.100</b>	6.000	0.000	<b>6.000</b>
1522 Inner Murchison Bay Cleanup Project	10.000	0.000	<b>10.000</b>	10.110	0.000	<b>10.110</b>
1523 Water for Production Phase II	7.880	0.000	<b>7.880</b>	9.840	4.000	<b>13.840</b>
1524 Water and Sanitation Development Facility East-Phase II	17.430	0.000	<b>17.430</b>	17.030	0.000	<b>17.030</b>
1525 Water and Sanitation Development Facility-South West-Phase II	16.240	0.000	<b>16.240</b>	16.040	0.000	<b>16.040</b>
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10.100	22.700	<b>32.800</b>	10.600	2.250	<b>12.850</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	15.848	181.670	<b>197.517</b>	19.576	295.440	<b>315.016</b>
1531 South Western Cluster (SWC) Project	0.000	20.730	<b>20.730</b>	0.000	17.440	<b>17.440</b>
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42.540	0.000	<b>42.540</b>	40.040	0.000	<b>40.040</b>
1533 Water and Sanitation Development Facility Central-Phase II	14.340	0.000	<b>14.340</b>	14.040	0.000	<b>14.040</b>
1534 Water and Sanitation Development Facility North-Phase II	11.890	38.840	<b>50.730</b>	11.790	38.400	<b>50.190</b>
1559 Drought Resilience in Karamoja Sub-Region Project	3.110	8.000	<b>11.110</b>	3.110	24.560	<b>27.670</b>
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.820	0.000	<b>1.820</b>	1.720	0.000	<b>1.720</b>

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<b>Vote: 019 Ministry of Water and Environment</b>	<b>386.364</b>	<b>719.530</b>	<b>1,105.894</b>	<b>382.393</b>	<b>755.801</b>	<b>1,138.194</b>
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13.680	58.500	<b>72.180</b>	13.480	48.350	<b>61.830</b>
1614 Support to Rural Water Supply and Sanitation Project	57.169	81.600	<b>138.769</b>	56.094	48.000	<b>104.094</b>
1638 Retooling of Ministry of Water and Environment	3.000	0.000	<b>3.000</b>	3.000	0.000	<b>3.000</b>
1660 Strengthening Water Utilities Regulation Project	11.800	0.000	<b>11.800</b>	10.400	0.000	<b>10.400</b>
1661 Irrigation For Climate Resilience Project Profile	9.330	101.500	<b>110.830</b>	9.700	103.770	<b>113.470</b>
1662 Water Management Zones Project Phase 2	5.190	0.000	<b>5.190</b>	5.190	0.000	<b>5.190</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	27.370	39.930	<b>67.300</b>	13.390	148.310	<b>161.700</b>
1697 National Wetlands Restoration Project	5.100	0.000	<b>5.100</b>	5.670	0.000	<b>5.670</b>
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2.490	12.000	<b>14.490</b>	3.150	2.820	<b>5.970</b>
1762 Potable Water Project	3.120	0.000	<b>3.120</b>	2.700	0.000	<b>2.700</b>
1770 Water and Sanitation Development Facility Karamoja	12.000	0.000	<b>12.000</b>	11.400	0.000	<b>11.400</b>
1781 Feecal Sludge Management Enhancement Project(FSMEP)	0.680	0.000	<b>0.680</b>	2.663	0.000	<b>2.663</b>
1787 Water for Production Regional Centre-West Phase II	0.000	0.000	<b>0.000</b>	7.110	0.000	<b>7.110</b>
1788 Water for Production Regional Centre - North Phase II	0.000	0.000	<b>0.000</b>	5.900	0.000	<b>5.900</b>
1789 Water for Production Regional Centre - East Phase II	0.000	0.000	<b>0.000</b>	9.460	0.000	<b>9.460</b>
1790 Water for Production Regional Centre - Karamoja	0.000	0.000	<b>0.000</b>	5.860	0.000	<b>5.860</b>
1791 Water for Production Regional Centre - Central	0.000	0.000	<b>0.000</b>	6.940	0.000	<b>6.940</b>
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.000	1.500	<b>2.500</b>	2.350	2.501	<b>4.851</b>
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0.000	0.000	<b>0.000</b>	1.000	0.000	<b>1.000</b>
1826 Strategic Towns Water Supply and Sanitation Project	0.000	0.000	<b>0.000</b>	1.000	0.000	<b>1.000</b>
<b>Vote: 020 Ministry of ICT and National Guidance</b>	<b>0.781</b>	<b>0.000</b>	<b>0.781</b>	<b>0.781</b>	<b>0.000</b>	<b>0.781</b>
1600 Retooling of Ministry of ICT & National Guidance	0.781	0.000	<b>0.781</b>	0.781	0.000	<b>0.781</b>
<b>Vote: 021 Ministry of East African Community Affairs</b>	<b>0.215</b>	<b>0.000</b>	<b>0.215</b>	<b>0.215</b>	<b>0.000</b>	<b>0.215</b>
1691 Retooling of Ministry of East African Affairs	0.215	0.000	<b>0.215</b>	0.215	0.000	<b>0.215</b>

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<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	<b>47.840</b>	<b>0.000</b>	<b>47.840</b>	<b>42.640</b>	<b>0.000</b>	<b>42.640</b>
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14.400	0.000	14.400	9.200	0.000	9.200
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8.240	0.000	8.240	8.240	0.000	8.240
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11.290	0.000	11.290	11.290	0.000	11.290
1701 Development of Source of the Nile (Phase II)	12.777	0.000	12.777	12.777	0.000	12.777
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1.133	0.000	1.133	1.133	0.000	1.133
<b>Vote: 023 Ministry of Kampala Capital City and Metropolitan Affairs</b>	<b>0.000</b>	<b>79.283</b>	<b>79.283</b>	<b>0.000</b>	<b>38.025</b>	<b>38.025</b>
1798 GKMA Urban Development Project	0.000	79.283	79.283	0.000	38.025	38.025
<b>Vote: 101 Judiciary (Courts of Judicature)</b>	<b>63.010</b>	<b>0.000</b>	<b>63.010</b>	<b>48.010</b>	<b>0.000</b>	<b>48.010</b>
1556 Construction of the Supreme Court and Court of Appeal Buildings	34.798	0.000	34.798	24.798	0.000	24.798
1644 Retooling of the Judiciary	28.212	0.000	28.212	23.212	0.000	23.212
<b>Vote: 102 Electoral Commission (EC)</b>	<b>3.720</b>	<b>0.000</b>	<b>3.720</b>	<b>3.720</b>	<b>0.000</b>	<b>3.720</b>
1687 Retooling of Electoral Commission	3.720	0.000	3.720	3.720	0.000	3.720
<b>Vote: 103 Inspectorate of Government (IG)</b>	<b>23.397</b>	<b>0.000</b>	<b>23.397</b>	<b>23.397</b>	<b>0.000</b>	<b>23.397</b>
1496 Construction of the IGG Head Office Building Project	22.897	0.000	22.897	22.897	0.000	22.897
1684 Retooling of Inspectorate of Government	0.500	0.000	0.500	0.500	0.000	0.500
<b>Vote: 104 Parliamentary Commission</b>	<b>67.491</b>	<b>0.000</b>	<b>67.491</b>	<b>63.491</b>	<b>0.000</b>	<b>63.491</b>
0355 Rehabilitation of Parliament	45.372	0.000	45.372	48.372	0.000	48.372
1708 Retooling of Parliamentary Commission	22.119	0.000	22.119	15.119	0.000	15.119
<b>Vote: 105 Law Reform Commission (LRC)</b>	<b>0.420</b>	<b>0.000</b>	<b>0.420</b>	<b>0.420</b>	<b>0.000</b>	<b>0.420</b>
1668 Retooling the Uganda Law Reform Commission	0.420	0.000	0.420	0.420	0.000	0.420
<b>Vote: 106 Uganda Human Rights Commission (UHRC)</b>	<b>0.531</b>	<b>0.000</b>	<b>0.531</b>	<b>0.531</b>	<b>0.000</b>	<b>0.531</b>
1670 Retooling the Uganda Human Rights Commission	0.531	0.000	0.531	0.531	0.000	0.531
<b>Vote: 107 Uganda Aids Commission (UAC)</b>	<b>0.619</b>	<b>0.000</b>	<b>0.619</b>	<b>0.619</b>	<b>0.000</b>	<b>0.619</b>
1634 Retooling of Uganda AIDS Commission	0.619	0.000	0.619	0.619	0.000	0.619
<b>Vote: 108 National Planning Authority (NPA)</b>	<b>2.015</b>	<b>0.000</b>	<b>2.015</b>	<b>12.015</b>	<b>0.000</b>	<b>12.015</b>
1629 Retooling of National Planning Authority	2.015	0.000	2.015	2.015	0.000	2.015
1817 Construction and Equipping of the Planning House	0.000	0.000	0.000	10.000	0.000	10.000
<b>Vote: 109 Uganda National Meteorological Authority (UNMA)</b>	<b>0.605</b>	<b>0.000</b>	<b>0.605</b>	<b>0.610</b>	<b>0.000</b>	<b>0.610</b>
1678 Retooling of Uganda National Meteorological Authority	0.605	0.000	0.605	0.610	0.000	0.610



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<b>Vote: 110 Uganda Industrial Research Institute (UIRI)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.700</b>	<b>0.000</b>	<b>6.700</b>
1598 Retooling of Uganda Industrial Research Institute	0.000	0.000	<b>0.000</b>	6.700	0.000	<b>6.700</b>
<b>Vote: 111 National Curriculum Development Centre (NCDC)</b>	<b>3.074</b>	<b>0.000</b>	<b>3.074</b>	<b>0.500</b>	<b>0.000</b>	<b>0.500</b>
1681 Retooling of National Curriculum Development Centre	3.074	0.000	<b>3.074</b>	0.500	0.000	<b>0.500</b>
<b>Vote: 112 Directorate of Ethics and Integrity (DEI)</b>	<b>0.150</b>	<b>0.000</b>	<b>0.150</b>	<b>0.150</b>	<b>0.000</b>	<b>0.150</b>
1620 Retooling of Directorate of Ethics and Integrity	0.150	0.000	<b>0.150</b>	0.150	0.000	<b>0.150</b>
<b>Vote: 113 Uganda National Roads Authority (UNRA)</b>	<b>959.414</b>	<b>1,400.239</b>	<b>2,359.653</b>	<b>957.456</b>	<b>985.292</b>	<b>1,942.748</b>
0265 Atiak-Moyo-Afoji	13.100	64.840	<b>77.940</b>	7.089	36.885	<b>43.975</b>
0267 IMPROVEMENT FERRY SERVICES.	4.000	0.000	<b>4.000</b>	13.656	0.000	<b>13.656</b>
1040 Kapchorwa - Suam Road	20.594	70.587	<b>91.180</b>	8.081	11.191	<b>19.273</b>
1041 Kyenjojo- Hoima-Masindi -Kigumba road	0.500	6.595	<b>7.095</b>	10.950	2.317	<b>13.267</b>
1176 Hoima- Wanseko Road	68.562	142.753	<b>211.315</b>	54.697	57.038	<b>111.735</b>
1274 Musita-Lumino-Busia/Majanji Road	25.030	0.000	<b>25.030</b>	20.050	0.000	<b>20.050</b>
1277 Kampala Nothern Bypass Phase 2	10.000	0.000	<b>10.000</b>	15.000	0.000	<b>15.000</b>
1278 Kampala-Jinja Expressway	0.000	0.758	<b>0.758</b>	0.000	1.635	<b>1.635</b>
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	79.500	18.781	<b>98.281</b>	42.150	0.000	<b>42.150</b>
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	66.500	0.000	<b>66.500</b>	42.130	0.000	<b>42.130</b>
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.020	4.334	<b>14.354</b>	50.040	0.000	<b>50.040</b>
1310 Albertine Region Sustainable Development Project	0.000	0.000	<b>0.000</b>	0.000	0.000	<b>0.000</b>
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	2.202	18.037	<b>20.239</b>	4.540	16.619	<b>21.159</b>
1313 North Eastern Road-Corridor Asset Management Project	0.233	311.391	<b>311.624</b>	3.875	0.000	<b>3.875</b>
1319 Kampala Flyover	1.823	113.062	<b>114.885</b>	0.583	69.206	<b>69.789</b>
1320 Construction of 66 Selected Bridges	90.100	0.000	<b>90.100</b>	54.259	0.000	<b>54.259</b>
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	0.370	36.224	<b>36.594</b>	0.260	27.254	<b>27.514</b>
1402 Rwenkunywe -Apac- Lira -Acholibur Road	0.230	87.633	<b>87.863</b>	0.362	237.659	<b>238.021</b>
1403 Soroti -Katakwi- Moroto -Lokitonyala Road	70.030	0.000	<b>70.030</b>	50.010	0.000	<b>50.010</b>
1404 Kibuye -Busega- Mpigi	0.375	172.816	<b>173.191</b>	0.646	20.441	<b>21.087</b>
1490 Luwero - Butalangu Road	5.030	15.724	<b>20.754</b>	2.050	17.218	<b>19.268</b>
1536 Upgrading Kitale - Gerenge Road	0.000	0.000	<b>0.000</b>	0.000	0.000	<b>0.000</b>
1544 Kisoro-Lake Bunyonyi Road	0.000	0.000	<b>0.000</b>	0.000	0.000	<b>0.000</b>
1545 Kisoro-Mgahinga National Park Headquarters Road	0.212	10.524	<b>10.736</b>	0.162	83.101	<b>83.263</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 113 Uganda National Roads Authority (UNRA)</b>	<b>959.414</b>	<b>1,400.239</b>	<b>2,359.653</b>	<b>957.456</b>	<b>985.292</b>	<b>1,942.748</b>
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	20.015	20.969	<b>40.984</b>	0.000	0.000	<b>0.000</b>
1547 Kebisoni-Kisizi-Muhanga Road	4.000	0.010	<b>4.010</b>	0.000	0.000	<b>0.000</b>
1554 Nakalama-Tirinyi-Mbale Road	25.020	0.000	<b>25.020</b>	0.000	0.000	<b>0.000</b>
1555 Fortportal -Hima Road	1.015	0.000	<b>1.015</b>	0.000	0.000	<b>0.000</b>
1616 Retooling of Uganda National Roads Authority	7.029	0.000	<b>7.029</b>	9.900	0.000	<b>9.900</b>
1656 Construction of Muko - Katuna Road (66.6 km)	0.000	0.010	<b>0.010</b>	0.050	24.912	<b>24.962</b>
1657 Moyo-Yumbe-Koboko road	0.970	198.742	<b>199.712</b>	1.340	179.328	<b>180.668</b>
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	3.020	0.000	<b>3.020</b>	7.941	0.000	<b>7.941</b>
1693 Rehabilitation of Kampala-Jinja Highway (72 Km)	20.010	0.000	<b>20.010</b>	25.000	0.000	<b>25.000</b>
1694 Rehabilitation of Mityana-Mubende Road (100 Km)	34.572	0.000	<b>34.572</b>	42.380	0.000	<b>42.380</b>
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33 Km)	50.250	0.000	<b>50.250</b>	23.342	0.000	<b>23.342</b>
1769 Upgrading of Kitgum-Kidepo Road (115 Km)	0.000	18.844	<b>18.844</b>	0.550	8.692	<b>9.242</b>
1771 Land Acquisition Project II	324.903	0.000	<b>324.903</b>	329.154	0.000	<b>329.154</b>
1785 Upgrading of Kyenjojo (Kihura)-Bwizi-Rwamwanja-Kahunge (068km/Mpara-Bwizi (37km)	0.050	37.688	<b>37.738</b>	0.150	49.858	<b>50.008</b>
1794 Upgrading of Namagumba-Budadiri-Nalugugu Road	0.050	40.495	<b>40.545</b>	0.120	25.095	<b>25.215</b>
1795 Construction of Masindi Port Bridge	0.050	0.000	<b>0.050</b>	0.000	0.000	<b>0.000</b>
1796 Proposed Upgrading of Katine Ocheru (72.9km)	0.050	9.422	<b>9.472</b>	0.150	11.633	<b>11.783</b>
1807 Upgrading of Iganga-Bulopa-Kamuli Road (57.2Km)	0.000	0.000	<b>0.000</b>	6.500	18.632	<b>25.132</b>
1808 Upgrading of Mpigi-Kasanje-Buwaya,Nateete-Nakawuka-Kisubi and Connecting Roads (71.15Km)	0.000	0.000	<b>0.000</b>	1.500	0.000	<b>1.500</b>
1809 Reconstruction of Masaka-Mutukula Road (89.5Km)	0.000	0.000	<b>0.000</b>	1.500	0.000	<b>1.500</b>
1810 Upgrading of Jinja-Mbulamuti-Kamuli-Bukungu Road (127Km) from Gravel to Paved Standard	0.000	0.000	<b>0.000</b>	1.500	33.044	<b>34.544</b>
1816 Upgrading of Kumi-Ngora-Brooks Corner-Serere-Kagwara Road	0.000	0.000	<b>0.000</b>	0.000	12.464	<b>12.464</b>
1818 Rehabilitation of Matugga-Kapeeka Road (42km)	0.000	0.000	<b>0.000</b>	40.050	41.068	<b>81.118</b>
1819 Rehabilitation of Busunju-Kiboga-Hoima Road (145km)	0.000	0.000	<b>0.000</b>	40.050	0.000	<b>40.050</b>
1820 Rehabilitation of Karuma-Packwach Road (106km)	0.000	0.000	<b>0.000</b>	45.568	0.000	<b>45.568</b>
1822 Emergency Reconstruction of selected sections along Kampala -Masaka Road	0.000	0.000	<b>0.000</b>	0.040	0.000	<b>0.040</b>
1823 Construction of New Ssezibwa Bridge	0.000	0.000	<b>0.000</b>	0.080	0.000	<b>0.080</b>



**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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<b>Vote: 114 Uganda Cancer Institute (UCI)</b>	<b>25.679</b>	<b>34.999</b>	<b>60.677</b>	<b>15.679</b>	<b>35.632</b>	<b>51.311</b>
1120 Uganda Cancer Institute	23.995	15.213	<b>39.208</b>	13.018	0.000	<b>13.018</b>
1345 ADB Support to UCI	1.005	19.786	<b>20.791</b>	1.982	22.880	<b>24.862</b>
1570 Retooling of Uganda Cancer Institute	0.679	0.000	<b>0.679</b>	0.679	0.000	<b>0.679</b>
1806 Establishment of Regional Oncology and Diagnostic Centers in Arua, Mbale and Mbarara	0.000	0.000	<b>0.000</b>	0.000	12.752	<b>12.752</b>
<b>Vote: 115 Uganda Heart Institute (UHI)</b>	<b>8.924</b>	<b>16.903</b>	<b>25.827</b>	<b>8.924</b>	<b>53.236</b>	<b>62.160</b>
1526 Uganda Heart Institute Infrastructure Development Project	4.150	16.903	<b>21.053</b>	4.150	53.236	<b>57.386</b>
1568 Retooling of Uganda Heart Institute	4.774	0.000	<b>4.774</b>	4.774	0.000	<b>4.774</b>
<b>Vote: 116 Uganda National Medical Stores</b>	<b>6.652</b>	<b>0.000</b>	<b>6.652</b>	<b>6.652</b>	<b>0.000</b>	<b>6.652</b>
1567 Retooling of National Medical Stores	6.652	0.000	<b>6.652</b>	6.652	0.000	<b>6.652</b>
<b>Vote: 117 Uganda Tourism Board (UTB)</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>
1676 Retooling of Uganda Tourism Board	0.100	0.000	<b>0.100</b>	0.100	0.000	<b>0.100</b>
<b>Vote: 119 Uganda Registration Services Bureau (URSB)</b>	<b>4.756</b>	<b>0.000</b>	<b>4.756</b>	<b>1.467</b>	<b>0.000</b>	<b>1.467</b>
1648 Retooling of Uganda Registration Services Bureau	4.756	0.000	<b>4.756</b>	1.467	0.000	<b>1.467</b>
<b>Vote: 120 National Citizenship and Immigration Control (NCIC)</b>	<b>3.831</b>	<b>0.000</b>	<b>3.831</b>	<b>3.831</b>	<b>0.000</b>	<b>3.831</b>
1671 Retooling the National Citizenship and Immigration Control	3.831	0.000	<b>3.831</b>	3.831	0.000	<b>3.831</b>
<b>Vote: 121 Dairy Development Authority (DDA)</b>	<b>5.760</b>	<b>0.000</b>	<b>5.760</b>	<b>5.760</b>	<b>0.000</b>	<b>5.760</b>
1751 Retooling of Dairy Development Authority	5.760	0.000	<b>5.760</b>	5.760	0.000	<b>5.760</b>
<b>Vote: 122 Kampala Capital City Authority (KCCA)</b>	<b>46.939</b>	<b>119.974</b>	<b>166.913</b>	<b>46.939</b>	<b>549.080</b>	<b>596.018</b>
1295 2ND Kampala Institutional and Infrastructure Development Project (KIIDP 2)	0.000	9.422	<b>9.422</b>	0.000	0.000	<b>0.000</b>
1658 Kampala City Roads Rehabilitation Project	43.000	110.552	<b>153.552</b>	43.000	549.080	<b>592.080</b>
1686 Retooling of Kampala Capital City Authority	3.939	0.000	<b>3.939</b>	3.939	0.000	<b>3.939</b>
<b>Vote: 124 Equal Opportunities Commission</b>	<b>0.216</b>	<b>0.000</b>	<b>0.216</b>	<b>0.216</b>	<b>0.000</b>	<b>0.216</b>
1628 Retooling of Equal Opportunities Commission	0.216	0.000	<b>0.216</b>	0.216	0.000	<b>0.216</b>
<b>Vote: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&amp;DB)</b>	<b>66.760</b>	<b>0.000</b>	<b>66.760</b>	<b>66.760</b>	<b>0.000</b>	<b>66.760</b>
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	66.340	0.000	<b>66.340</b>	66.385	0.000	<b>66.385</b>
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0.420	0.000	<b>0.420</b>	0.375	0.000	<b>0.375</b>
<b>Vote: 126 National Information Technologies Authority</b>	<b>4.538</b>	<b>91.506</b>	<b>96.044</b>	<b>0.038</b>	<b>113.727</b>	<b>113.765</b>
1615 Government Network (GOVNET) Project	4.464	91.506	<b>95.970</b>	0.000	113.727	<b>113.727</b>
1653 Retooling of National Information & Technology Authority	0.074	0.000	<b>0.074</b>	0.038	0.000	<b>0.038</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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<b>Vote: 128 Uganda National Examination Board (UNEB)</b>	<b>11.544</b>	<b>0.000</b>	<b>11.544</b>	<b>11.544</b>	<b>0.000</b>	<b>11.544</b>
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7.000	0.000	<b>7.000</b>	7.000	0.000	<b>7.000</b>
1649 Retooling of Uganda National Examinations Board	4.544	0.000	<b>4.544</b>	4.544	0.000	<b>4.544</b>
<b>Vote: 129 Financial Intelligence Authority (FIA)</b>	<b>0.729</b>	<b>0.000</b>	<b>0.729</b>	<b>0.729</b>	<b>0.000</b>	<b>0.729</b>
1623 Retooling of Financial Intelligence Authority	0.729	0.000	<b>0.729</b>	0.729	0.000	<b>0.729</b>
<b>Vote: 131 Office of the Auditor General (OAG)</b>	<b>1.760</b>	<b>0.000</b>	<b>1.760</b>	<b>1.760</b>	<b>0.000</b>	<b>1.760</b>
1690 Retooling of Office of the Auditor General	1.760	0.000	<b>1.760</b>	1.760	0.000	<b>1.760</b>
<b>Vote: 132 Education Service Commission (ESC)</b>	<b>2.436</b>	<b>0.000</b>	<b>2.436</b>	<b>2.436</b>	<b>0.000</b>	<b>2.436</b>
1602 Retooling of Education Service Commission	2.436	0.000	<b>2.436</b>	2.436	0.000	<b>2.436</b>
<b>Vote: 133 Directorate of Public Prosecution (DPP)</b>	<b>17.041</b>	<b>0.000</b>	<b>17.041</b>	<b>17.041</b>	<b>0.000</b>	<b>17.041</b>
1346 Enhancing Prosecution Services for all (EPSFA)	3.700	0.000	<b>3.700</b>	3.700	0.000	<b>3.700</b>
1645 Retooling of Office of the Director of Public Prosecutions	13.341	0.000	<b>13.341</b>	13.341	0.000	<b>13.341</b>
<b>Vote: 134 Health Service Commission (HSC)</b>	<b>0.053</b>	<b>0.000</b>	<b>0.053</b>	<b>0.053</b>	<b>0.000</b>	<b>0.053</b>
1635 Retooling of Health Service Commission	0.053	0.000	<b>0.053</b>	0.053	0.000	<b>0.053</b>
<b>Vote: 135 Directorate of Government Analytical Laboratory (DGAL)</b>	<b>22.735</b>	<b>0.000</b>	<b>22.735</b>	<b>22.735</b>	<b>0.000</b>	<b>22.735</b>
1642 Retooling of Directorate of Government Analytical Laboratory	22.735	0.000	<b>22.735</b>	22.735	0.000	<b>22.735</b>
<b>Vote: 136 Uganda Export Promotion Board (UEPB)</b>	<b>0.037</b>	<b>0.000</b>	<b>0.037</b>	<b>0.037</b>	<b>0.000</b>	<b>0.037</b>
1688 Retooling of Uganda Export Promotion Board	0.037	0.000	<b>0.037</b>	0.037	0.000	<b>0.037</b>
<b>Vote: 137 National Identification and Registration Authority (NIRA)</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
1667 Retooling the National Identification and Registration Authority	3.000	0.000	<b>3.000</b>	3.000	0.000	<b>3.000</b>
<b>Vote: 138 Uganda Investment Authority (UIA)</b>	<b>1.204</b>	<b>113.175</b>	<b>114.379</b>	<b>1.204</b>	<b>155.562</b>	<b>156.766</b>
0994 Development of Industrial Parks	0.000	113.175	<b>113.175</b>	0.000	155.562	<b>155.562</b>
1624 Retooling of Uganda Investment Authority	1.204	0.000	<b>1.204</b>	1.204	0.000	<b>1.204</b>
<b>Vote: 139 Petroleum Authority of Uganda (PAU)</b>	<b>26.792</b>	<b>0.000</b>	<b>26.792</b>	<b>26.792</b>	<b>0.000</b>	<b>26.792</b>
1596 Retooling of Petroleum Authority of Uganda	4.346	0.000	<b>4.346</b>	4.346	0.000	<b>4.346</b>
1612 National Petroleum Data Repository Infrastructure	22.000	0.000	<b>22.000</b>	22.000	0.000	<b>22.000</b>
1780 National Oil Spill response and monitoring Infrastructure Project	0.446	0.000	<b>0.446</b>	0.446	0.000	<b>0.446</b>
<b>Vote: 141 Uganda Revenue Authority (URA)</b>	<b>45.320</b>	<b>0.000</b>	<b>45.320</b>	<b>45.320</b>	<b>0.000</b>	<b>45.320</b>
1622 Retooling of Uganda Revenue Authority	45.320	0.000	<b>45.320</b>	45.320	0.000	<b>45.320</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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<b>Vote: 142 National Agricultural Research Organization (NARO)</b>	<b>80.970</b>	<b>0.000</b>	<b>80.970</b>	<b>80.970</b>	<b>0.000</b>	<b>80.970</b>
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	21.000	0.000	<b>21.000</b>	5.000	0.000	<b>5.000</b>
1619 Retooling of National Agricultural Research Organization	59.970	0.000	<b>59.970</b>	75.970	0.000	<b>75.970</b>
<b>Vote: 143 Uganda Bureau of Statistics (UBOS)</b>	<b>9.200</b>	<b>0.000</b>	<b>9.200</b>	<b>12.360</b>	<b>0.000</b>	<b>12.360</b>
1626 Retooling of Uganda Bureau of Statistics	9.200	0.000	<b>9.200</b>	12.360	0.000	<b>12.360</b>
<b>Vote: 144 Uganda Police Force</b>	<b>163.261</b>	<b>0.000</b>	<b>163.261</b>	<b>164.261</b>	<b>0.000</b>	<b>164.261</b>
0385 Assistance to Uganda Police	63.102	0.000	<b>63.102</b>	76.284	0.000	<b>76.284</b>
1669 Retooling the Uganda Police Force	100.159	0.000	<b>100.159</b>	87.977	0.000	<b>87.977</b>
<b>Vote: 145 Uganda Prisons Service</b>	<b>27.371</b>	<b>0.000</b>	<b>27.371</b>	<b>27.371</b>	<b>0.000</b>	<b>27.371</b>
1395 The Maize seed & Cotton production project under Uganda Prisons Service	24.264	0.000	<b>24.264</b>	0.000	0.000	<b>0.000</b>
1443 Reutilisation of prison Industries	2.266	0.000	<b>2.266</b>	2.821	0.000	<b>2.821</b>
1643 Retooling of Uganda Prisons Service	0.841	0.000	<b>0.841</b>	0.841	0.000	<b>0.841</b>
1813 Enhancement of Prisons Production Systems and Value Addition Project	0.000	0.000	<b>0.000</b>	23.709	0.000	<b>23.709</b>
<b>Vote: 146 Public Service Commission (PSC)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1674 Retooling of Public Service Commission	0.000	0.000	<b>0.000</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 147 Local Government Finance Commission (LGFC)</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>	<b>0.400</b>	<b>0.000</b>	<b>0.400</b>
1651 Retooling of Local Government Finance Commission	0.100	0.000	<b>0.100</b>	0.400	0.000	<b>0.400</b>
<b>Vote: 148 Judicial Service Commission (JSC)</b>	<b>2.774</b>	<b>0.000</b>	<b>2.774</b>	<b>2.774</b>	<b>0.000</b>	<b>2.774</b>
1646 Retooling of Judicial Service Commission	2.774	0.000	<b>2.774</b>	2.774	0.000	<b>2.774</b>
<b>Vote: 149 National Population Council</b>	<b>0.241</b>	<b>0.000</b>	<b>0.241</b>	<b>0.241</b>	<b>0.000</b>	<b>0.241</b>
1758 Retooling of National Population Council	0.241	0.000	<b>0.241</b>	0.241	0.000	<b>0.241</b>
<b>Vote: 150 National Environment Management Authority (NEMA)</b>	<b>9.320</b>	<b>0.000</b>	<b>9.320</b>	<b>11.820</b>	<b>0.000</b>	<b>11.820</b>
1639 Retooling of National Environment Management Authority	9.320	0.000	<b>9.320</b>	11.820	0.000	<b>11.820</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	<b>1.234</b>	<b>0.000</b>	<b>1.234</b>	<b>1.850</b>	<b>0.000</b>	<b>1.850</b>
1672 Retooling of Uganda Blood Transfusion services	1.234	0.000	<b>1.234</b>	1.850	0.000	<b>1.850</b>
<b>Vote: 152 National Agricultural Advisory Services (NAADS)</b>	<b>1.480</b>	<b>0.000</b>	<b>1.480</b>	<b>1.480</b>	<b>0.000</b>	<b>1.480</b>
1754 Retooling of National Agricultural Advisory Services Secretariat	1.480	0.000	<b>1.480</b>	1.480	0.000	<b>1.480</b>
<b>Vote: 153 Public Procurement &amp; Disposal of Public Assets (PPDA)</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
1621 Retooling of Public Procurement and Disposal of Public Assets Authority	3.000	0.000	<b>3.000</b>	3.000	0.000	<b>3.000</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 154 Uganda National Bureau of Standards (UNBS)</b>	<b>6.651</b>	<b>0.000</b>	<b>6.651</b>	<b>5.051</b>	<b>0.000</b>	<b>5.051</b>
1675 Retooling of Uganda National Bureau of Standards	6.651	0.000	<b>6.651</b>	3.051	0.000	<b>3.051</b>
1783 Construction of Food Safety and Engineering Testing Laboratories	0.000	0.000	<b>0.000</b>	2.000	0.000	<b>2.000</b>
<b>Vote: 155 Cotton Development Organization</b>	<b>0.300</b>	<b>0.000</b>	<b>0.300</b>	<b>0.300</b>	<b>0.000</b>	<b>0.300</b>
1756 Retooling for Cotton Development Organization	0.300	0.000	<b>0.300</b>	0.300	0.000	<b>0.300</b>
<b>Vote: 156 Uganda Land Commission (ULC)</b>	<b>18.812</b>	<b>0.000</b>	<b>18.812</b>	<b>18.800</b>	<b>0.000</b>	<b>18.800</b>
1633 Retooling of Uganda Land Commission	18.812	0.000	<b>18.812</b>	18.800	0.000	<b>18.800</b>
<b>Vote: 157 National Forestry Authority (NFA)</b>	<b>4.594</b>	<b>0.000</b>	<b>4.594</b>	<b>4.590</b>	<b>0.000</b>	<b>4.590</b>
1679 Retooling of National Forestry Authority	4.594	0.000	<b>4.594</b>	4.590	0.000	<b>4.590</b>
<b>Vote: 158 Internal Security Organization (ISO)</b>	<b>10.680</b>	<b>0.000</b>	<b>10.680</b>	<b>10.680</b>	<b>0.000</b>	<b>10.680</b>
1593 Retooling of Internal Security Organization	10.630	0.000	<b>10.630</b>	10.630	0.000	<b>10.630</b>
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.050	0.000	<b>0.050</b>	0.050	0.000	<b>0.050</b>
<b>Vote: 159 External Security Organization (ESO)</b>	<b>1.003</b>	<b>0.000</b>	<b>1.003</b>	<b>1.003</b>	<b>0.000</b>	<b>1.003</b>
1631 Retooling of External Security Organization	1.003	0.000	<b>1.003</b>	1.003	0.000	<b>1.003</b>
<b>Vote: 160 Uganda Coffee Development Authority (UCDA)</b>	<b>2.020</b>	<b>0.000</b>	<b>2.020</b>	<b>2.020</b>	<b>0.000</b>	<b>2.020</b>
1683 Retooling of Uganda Coffee Development Authority	2.020	0.000	<b>2.020</b>	2.020	0.000	<b>2.020</b>
<b>Vote: 161 Uganda Free Zones Authority</b>	<b>5.409</b>	<b>0.000</b>	<b>5.409</b>	<b>5.409</b>	<b>0.000</b>	<b>5.409</b>
1755 Retooling of the Uganda Free Zones Authority	5.409	0.000	<b>5.409</b>	5.409	0.000	<b>5.409</b>
<b>Vote: 162 Uganda Microfinance Regulatory Authority</b>	<b>0.500</b>	<b>0.000</b>	<b>0.500</b>	<b>0.500</b>	<b>0.000</b>	<b>0.500</b>
1776 Retooling of Uganda Microfinance Regulatory Authority	0.500	0.000	<b>0.500</b>	0.500	0.000	<b>0.500</b>
<b>Vote: 165 Uganda Business and Technical Examination Board</b>	<b>2.800</b>	<b>0.000</b>	<b>2.800</b>	<b>2.800</b>	<b>0.000</b>	<b>2.800</b>
1748 Retooling of the Uganda Business and Technical Examination Board	0.100	0.000	<b>0.100</b>	0.050	0.000	<b>0.050</b>
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2.700	0.000	<b>2.700</b>	2.750	0.000	<b>2.750</b>
<b>Vote: 166 National Council of Sports</b>	<b>1.500</b>	<b>0.000</b>	<b>1.500</b>	<b>1.500</b>	<b>0.000</b>	<b>1.500</b>
1747 Retooling of National Council of Sports	1.500	0.000	<b>1.500</b>	1.500	0.000	<b>1.500</b>
<b>Vote: 167 Science, Technology and Innovation</b>	<b>21.800</b>	<b>58.372</b>	<b>80.172</b>	<b>2.998</b>	<b>0.000</b>	<b>2.998</b>
1513 National Science, Technology, Engineering and Innovation Skills Enhancement Project (NSTEIC)	21.800	58.372	<b>80.172</b>	2.998	0.000	<b>2.998</b>
<b>Vote: 301 Makerere University</b>	<b>15.373</b>	<b>0.000</b>	<b>15.373</b>	<b>15.373</b>	<b>0.000</b>	<b>15.373</b>
1603 Retooling of Makerere University	15.373	0.000	<b>15.373</b>	15.373	0.000	<b>15.373</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 302 Mbarara University</b>	<b>3.955</b>	<b>0.000</b>	<b>3.955</b>	<b>3.955</b>	<b>0.000</b>	<b>3.955</b>
0368 MBARARA UNIV.OF SCIENCE And TECHN.	3.422	0.000	<b>3.422</b>	3.422	0.000	<b>3.422</b>
1650 Retooling of Mbarara University of Science and Technology	0.533	0.000	<b>0.533</b>	0.533	0.000	<b>0.533</b>
<b>Vote: 303 Makerere University Business School</b>	<b>2.126</b>	<b>0.000</b>	<b>2.126</b>	<b>2.126</b>	<b>0.000</b>	<b>2.126</b>
1607 Retooling of Makerere University Business School	2.126	0.000	<b>2.126</b>	2.126	0.000	<b>2.126</b>
<b>Vote: 304 Kyambogo University</b>	<b>3.690</b>	<b>0.000</b>	<b>3.690</b>	<b>3.690</b>	<b>0.000</b>	<b>3.690</b>
1604 Retooling of Kyambogo University	3.690	0.000	<b>3.690</b>	3.640	0.000	<b>3.640</b>
1814 Kyambogo University Infrastructure Project II	0.000	0.000	<b>0.000</b>	0.050	0.000	<b>0.050</b>
<b>Vote: 305 Busitema University</b>	<b>5.884</b>	<b>0.000</b>	<b>5.884</b>	<b>5.884</b>	<b>0.000</b>	<b>5.884</b>
1606 Retooling of Busitema University	5.884	0.000	<b>5.884</b>	5.884	0.000	<b>5.884</b>
<b>Vote: 306 Muni University</b>	<b>4.752</b>	<b>0.000</b>	<b>4.752</b>	<b>4.752</b>	<b>0.000</b>	<b>4.752</b>
1685 Retooling of Muni University	4.752	0.000	<b>4.752</b>	4.752	0.000	<b>4.752</b>
<b>Vote: 307 Kabale University</b>	<b>2.587</b>	<b>0.000</b>	<b>2.587</b>	<b>2.587</b>	<b>0.000</b>	<b>2.587</b>
1418 Support to Kabale University Infrastructure Development	2.300	0.000	<b>2.300</b>	2.300	0.000	<b>2.300</b>
1605 Retooling of Kabale University	0.287	0.000	<b>0.287</b>	0.287	0.000	<b>0.287</b>
<b>Vote: 308 Soroti University</b>	<b>1.254</b>	<b>0.000</b>	<b>1.254</b>	<b>1.254</b>	<b>0.000</b>	<b>1.254</b>
1680 Retooling of Soroti University	1.254	0.000	<b>1.254</b>	1.254	0.000	<b>1.254</b>
<b>Vote: 309 Gulu University</b>	<b>5.671</b>	<b>0.000</b>	<b>5.671</b>	<b>7.671</b>	<b>0.000</b>	<b>7.671</b>
1608 Retooling of Gulu University	0.071	0.000	<b>0.071</b>	1.259	0.000	<b>1.259</b>
1797 Gulu University Infrastructure Development Project Phase II	5.600	0.000	<b>5.600</b>	6.412	0.000	<b>6.412</b>
<b>Vote: 310 Lira University</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
1414 Support to Lira University Infrastructure Development	5.000	0.000	<b>5.000</b>	5.000	0.000	<b>5.000</b>
<b>Vote: 311 Law Development Centre</b>	<b>4.750</b>	<b>0.000</b>	<b>4.750</b>	<b>4.500</b>	<b>0.000</b>	<b>4.500</b>
1640 Retooling of the Law Development Centre	4.750	0.000	<b>4.750</b>	4.500	0.000	<b>4.500</b>
<b>Vote: 312 Uganda Management Institute</b>	<b>1.320</b>	<b>0.000</b>	<b>1.320</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1106 Support to UMI Infrastructure Development	1.320	0.000	<b>1.320</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 313 Mountains of the Moon University</b>	<b>2.229</b>	<b>0.000</b>	<b>2.229</b>	<b>2.229</b>	<b>0.000</b>	<b>2.229</b>
1777 Mountains of the Moon University Retooling Project	2.229	0.000	<b>2.229</b>	2.229	0.000	<b>2.229</b>
<b>Vote: 401 Mulago National Referral Hospital</b>	<b>5.260</b>	<b>11.269</b>	<b>16.529</b>	<b>5.260</b>	<b>7.605</b>	<b>12.865</b>
1637 Retooling of Mulago National Referral Hospital	5.260	11.269	<b>16.529</b>	5.260	7.605	<b>12.865</b>
<b>Vote: 402 Butabika Hospital</b>	<b>2.513</b>	<b>0.000</b>	<b>2.513</b>	<b>2.513</b>	<b>0.000</b>	<b>2.513</b>
1572 Retooling of Butabika National Referral Hospital	2.513	0.000	<b>2.513</b>	2.513	0.000	<b>2.513</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
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<b>Vote: 403 Arua Hospital</b>	<b>2.620</b>	<b>0.000</b>	<b>2.620</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1581 Retooling of Arua Regional Referral Hospital	2.620	0.000	<b>2.620</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 404 Fort Portal Hospital</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1576 Retooling of Fort Portal Regional Referral Hospital	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 405 Gulu Hospital</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1585 Retooling of Gulu Regional Referral Hospital	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 406 Hoima Hospital</b>	<b>2.620</b>	<b>0.000</b>	<b>2.620</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1584 Retooling of Hoima Regional Referral Hospital	2.620	0.000	<b>2.620</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 407 Jinja Hospital</b>	<b>3.642</b>	<b>0.000</b>	<b>3.642</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1636 Retooling of Jinja Regional Referral Hospital	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
1767 USAID support to Regional Referral Hospitals	3.522	0.000	<b>3.522</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 408 Kabale Hospital</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1582 Retooling of Kabale Regional Referral Hospital	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 409 Masaka Hospital</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1586 Retooling of Masaka Regional Referral Hospital	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 410 Mbale Hospital</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1580 Retooling of Mbale Regional Referral Hospital	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 411 Soroti Hospital</b>	<b>4.120</b>	<b>0.000</b>	<b>4.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1587 Retooling of Soroti Regional Referral Hospital	4.120	0.000	<b>4.120</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 412 Lira Hospital</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1583 Retooling of Lira Regional Hospital	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 413 Mbarara Regional Hospital</b>	<b>5.230</b>	<b>0.000</b>	<b>5.230</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1578 Retooling of Mbarara Regional Referral Hospital	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
1767 USAID support to Regional Referral Hospitals	5.110	0.000	<b>5.110</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 414 Mubende Regional Referral Hospital</b>	<b>0.150</b>	<b>0.000</b>	<b>0.150</b>	<b>0.150</b>	<b>0.000</b>	<b>0.150</b>
1579 Retooling of Mubende Regional Referral Hospital	0.150	0.000	<b>0.150</b>	0.150	0.000	<b>0.150</b>
<b>Vote: 415 Moroto Regional Referral Hospital</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>	<b>0.120</b>	<b>0.000</b>	<b>0.120</b>
1577 Retooling of Moroto Regional Referral Hospital	0.120	0.000	<b>0.120</b>	0.120	0.000	<b>0.120</b>
<b>Vote: 416 Naguru National Referral Hospital</b>	<b>0.240</b>	<b>0.000</b>	<b>0.240</b>	<b>0.240</b>	<b>0.000</b>	<b>0.240</b>
1571 Retooling of National Trauma Centre, Naguru	0.240	0.000	<b>0.240</b>	0.240	0.000	<b>0.240</b>
<b>Vote: 417 Kiruddu National Referral Hospital</b>	<b>1.530</b>	<b>0.000</b>	<b>1.530</b>	<b>1.530</b>	<b>0.000</b>	<b>1.530</b>
1574 Retooling of Kiruddu National Referral Hospital	1.530	0.000	<b>1.530</b>	1.530	0.000	<b>1.530</b>
<b>Vote: 418 Kawempe National Referral Hospital</b>	<b>0.900</b>	<b>0.000</b>	<b>0.900</b>	<b>0.900</b>	<b>0.000</b>	<b>0.900</b>
1575 Retooling of Kawempe National Referral Hospital	0.900	0.000	<b>0.900</b>	0.900	0.000	<b>0.900</b>



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<b>Vote: 419 Entebbe Regional Referral Hospital</b>	<b>0.900</b>	<b>0.000</b>	<b>0.900</b>	<b>0.900</b>	<b>0.000</b>	<b>0.900</b>
1588 Retooling of Entebbe Regional Referral Hospital	0.900	0.000	<b>0.900</b>	0.900	0.000	<b>0.900</b>
<b>Vote: 420 Mulago Specialized Women and Neonatal Hospital</b>	<b>2.268</b>	<b>0.000</b>	<b>2.268</b>	<b>2.268</b>	<b>0.000</b>	<b>2.268</b>
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2.268	0.000	<b>2.268</b>	2.268	0.000	<b>2.268</b>
<b>Vote: 502 Uganda High Commission in the United Kingdom</b>	<b>2.114</b>	<b>0.000</b>	<b>2.114</b>	<b>2.902</b>	<b>0.000</b>	<b>2.902</b>
1733 Retooling of Mission in London - United Kingdom	2.114	0.000	<b>2.114</b>	2.902	0.000	<b>2.902</b>
<b>Vote: 503 Uganda High Commission in Canada, Ottawa</b>	<b>6.000</b>	<b>0.000</b>	<b>6.000</b>	<b>9.700</b>	<b>0.000</b>	<b>9.700</b>
1743 Retooling of Mission in Ottawa - Canada	6.000	0.000	<b>6.000</b>	9.700	0.000	<b>9.700</b>
<b>Vote: 504 Uganda High Commission in India, New Delhi</b>	<b>0.270</b>	<b>0.000</b>	<b>0.270</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1735 Retooling of Mission in New Delhi - India	0.270	0.000	<b>0.270</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 505 Uganda High Commission in Kenya, Nairobi</b>	<b>7.200</b>	<b>0.000</b>	<b>7.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1731 Retooling of Mission in Nairobi - Kenya	7.200	0.000	<b>7.200</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 506 Uganda High Commission in Tanzania, Dar es Salaam</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.400</b>	<b>0.000</b>	<b>7.400</b>
1730 Retooling of Mission in Dar es saalam - Tanzania	0.000	0.000	<b>0.000</b>	7.400	0.000	<b>7.400</b>
<b>Vote: 507 Uganda High Commission in Nigeria, Abuja</b>	<b>16.200</b>	<b>0.000</b>	<b>16.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1729 Retooling of Mission in Abuja - Nigeria	16.200	0.000	<b>16.200</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 508 Uganda High Commission in South Africa, Pretoria</b>	<b>0.390</b>	<b>0.000</b>	<b>0.390</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1728 Retooling of Mission in Pretoria - South Africa	0.390	0.000	<b>0.390</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 509 Uganda High Commission in Rwanda, Kigali</b>	<b>0.700</b>	<b>0.000</b>	<b>0.700</b>	<b>0.775</b>	<b>0.000</b>	<b>0.775</b>
1725 Retooling of Mission in Kigali - Rwanda	0.700	0.000	<b>0.700</b>	0.775	0.000	<b>0.775</b>
<b>Vote: 510 Uganda Embassy in the United States, Washington</b>	<b>0.540</b>	<b>0.000</b>	<b>0.540</b>	<b>2.287</b>	<b>0.000</b>	<b>2.287</b>
1745 Retooling of Mission in Washington -USA	0.540	0.000	<b>0.540</b>	2.287	0.000	<b>2.287</b>
<b>Vote: 511 Uganda Embassy in Egypt, Cairo</b>	<b>0.170</b>	<b>0.000</b>	<b>0.170</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1732 Retooling of Mission in Cairo - Egypt	0.170	0.000	<b>0.170</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 512 Uganda Embassy in Ethiopia, Addis Ababa</b>	<b>0.370</b>	<b>0.000</b>	<b>0.370</b>	<b>0.500</b>	<b>0.000</b>	<b>0.500</b>
1727 Retooling of Mission in Addis Ababa - Ethiopia	0.370	0.000	<b>0.370</b>	0.500	0.000	<b>0.500</b>
<b>Vote: 513 Uganda Embassy in China, Beijing</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>	<b>0.250</b>	<b>0.000</b>	<b>0.250</b>
1726 Retooling of Mission in Beijing - China	0.100	0.000	<b>0.100</b>	0.250	0.000	<b>0.250</b>

**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 514 Uganda Embassy in Switzerland, Geneva</b>	<b>0.330</b>	<b>0.000</b>	<b>0.330</b>	<b>0.200</b>	<b>0.000</b>	<b>0.200</b>
1724 Retooling of Mission in Geneva - Switzerland	0.330	0.000	<b>0.330</b>	0.200	0.000	<b>0.200</b>
<b>Vote: 516 Uganda Embassy in Saudi Arabia, Riyadh</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.000</b>	<b>0.200</b>
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0.000	0.000	<b>0.000</b>	0.200	0.000	<b>0.200</b>
<b>Vote: 517 Uganda Embassy in Denmark, Copenhagen</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>	<b>0.500</b>	<b>0.000</b>	<b>0.500</b>
1737 Retooling of Mission in Copenhagen - Denmark	0.100	0.000	<b>0.100</b>	0.500	0.000	<b>0.500</b>
<b>Vote: 518 Uganda Embassy in Belgium, Brussels</b>	<b>3.380</b>	<b>0.000</b>	<b>3.380</b>	<b>2.200</b>	<b>0.000</b>	<b>2.200</b>
1741 Retooling of Mission in BRUSSELS - BELGIUM	3.380	0.000	<b>3.380</b>	2.200	0.000	<b>2.200</b>
<b>Vote: 519 Uganda Embassy in Italy, Rome</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.000</b>	<b>0.300</b>
1721 Retooling of Mission in Rome - Italy	0.000	0.000	<b>0.000</b>	0.300	0.000	<b>0.300</b>
<b>Vote: 520 Uganda Embassy in DRC, Kinshasa</b>	<b>2.856</b>	<b>0.000</b>	<b>2.856</b>	<b>0.750</b>	<b>0.000</b>	<b>0.750</b>
1720 Retooling of Mission in Kinshasa - D.R Congo	2.856	0.000	<b>2.856</b>	0.750	0.000	<b>0.750</b>
<b>Vote: 521 Uganda Embassy in Sudan, Khartoum</b>	<b>0.648</b>	<b>0.000</b>	<b>0.648</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1719 Retooling of Mission in Khartoum - Sudan	0.648	0.000	<b>0.648</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 524 Uganda Embassy in Iran, Tehran</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1736 Retooling of Mission in Tehran- Iran	0.100	0.000	<b>0.100</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 525 Uganda Embassy in Russia, Moscow</b>	<b>0.172</b>	<b>0.000</b>	<b>0.172</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1739 Retooling of Mission in Moscow - Russia	0.172	0.000	<b>0.172</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 526 Uganda Embassy in Australia, Canberra</b>	<b>0.150</b>	<b>0.000</b>	<b>0.150</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1712 Retooling Mission in Canberra	0.150	0.000	<b>0.150</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 527 Uganda Embassy in South Sudan, Juba</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.050</b>	<b>0.000</b>	<b>1.050</b>
1711 Retooling of Mission in Juba	0.000	0.000	<b>0.000</b>	1.050	0.000	<b>1.050</b>
<b>Vote: 528 Uganda Embassy in United Arab Emirates, Abudhabi</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.790</b>	<b>0.000</b>	<b>10.790</b>
1744 Retooling Mission in Abu Dhabi	0.000	0.000	<b>0.000</b>	10.790	0.000	<b>10.790</b>
<b>Vote: 529 Uganda Embassy in Burundi, Bujumbura</b>	<b>0.150</b>	<b>0.000</b>	<b>0.150</b>	<b>0.490</b>	<b>0.000</b>	<b>0.490</b>
1734 Retooling of Mission in Bujumbura - Burundi	0.150	0.000	<b>0.150</b>	0.490	0.000	<b>0.490</b>
<b>Vote: 530 Uganda Consulate in China, Guangzhou</b>	<b>7.500</b>	<b>0.000</b>	<b>7.500</b>	<b>10.543</b>	<b>0.000</b>	<b>10.543</b>
1710 Retooling of Uganda Mission in Guangzhou	7.500	0.000	<b>7.500</b>	10.543	0.000	<b>10.543</b>
<b>Vote: 531 Uganda Embassy in Turkey, Ankara</b>	<b>0.800</b>	<b>0.000</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1713 Retooling of Mission in Ankara	0.800	0.000	<b>0.800</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 532 Uganda Embassy in Somalia, Mogadishu</b>	<b>2.810</b>	<b>0.000</b>	<b>2.810</b>	<b>2.771</b>	<b>0.000</b>	<b>2.771</b>
1714 Retooling of Mission in Mogadishu	2.810	0.000	<b>2.810</b>	2.771	0.000	<b>2.771</b>



**Annex 6: Draft Estimates by Vote and Project for FY 2024/25**

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Draft Budget		
	GoU	External Fin.	Total Budget	GoU	External Fin.	Total Budget
<b>Vote: 533 Uganda Embassy in Malaysia, Kuala Lumpur</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1716 Retooling of Mission in Kuala Lumpur	0.100	0.000	<b>0.100</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 534 Uganda Consulate in Kenya, Mombasa</b>	<b>4.650</b>	<b>0.000</b>	<b>4.650</b>	<b>4.390</b>	<b>0.000</b>	<b>4.390</b>
1718 Retooling of Mission in Mombasa	4.650	0.000	<b>4.650</b>	4.390	0.000	<b>4.390</b>
<b>Vote: 535 Uganda Embassy in Algeria, Algiers</b>	<b>0.390</b>	<b>0.000</b>	<b>0.390</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1722 Retooling of Mission in Algiers	0.390	0.000	<b>0.390</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 536 Uganda Embassy in Qatar, Doha</b>	<b>0.198</b>	<b>0.000</b>	<b>0.198</b>	<b>0.390</b>	<b>0.000</b>	<b>0.390</b>
1715 Retooling of Mission in Qatar Doha	0.198	0.000	<b>0.198</b>	0.390	0.000	<b>0.390</b>
<b>Vote: 601 Local Governments 01</b>	<b>0.400</b>	<b>0.000</b>	<b>0.400</b>	<b>82.375</b>	<b>0.000</b>	<b>82.375</b>
0100 Production Development	0.400	0.000	<b>0.400</b>	82.375	0.000	<b>82.375</b>
<b>Vote: 607 Local Governments 07</b>	<b>0.600</b>	<b>0.000</b>	<b>0.600</b>	<b>0.740</b>	<b>0.000</b>	<b>0.740</b>
9998 Local Government Development Programmes	0.600	0.000	<b>0.600</b>	0.740	0.000	<b>0.740</b>
<b>Vote: 609 Local Governments 09</b>	<b>205.750</b>	<b>0.000</b>	<b>205.750</b>	<b>43.714</b>	<b>0.000</b>	<b>43.714</b>
1384 Works and Transport Development	205.750	0.000	<b>205.750</b>	43.714	0.000	<b>43.714</b>
<b>Vote: 610 Local Governments 10</b>	<b>0.000</b>	<b>354.612</b>	<b>354.612</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
1514 Uganda Support to Municipal Infrastructure Development (USMID II)	0.000	354.612	<b>354.612</b>	0.000	0.000	<b>0.000</b>
<b>Vote: 612 Local Governments 12</b>	<b>381.585</b>	<b>0.000</b>	<b>381.585</b>	<b>382.981</b>	<b>0.000</b>	<b>382.981</b>
1382 Water and Environment Development	83.323	0.000	<b>83.323</b>	107.007	0.000	<b>107.007</b>
1383 Education Development	218.025	0.000	<b>218.025</b>	203.328	0.000	<b>203.328</b>
1385 Health Development	80.237	0.000	<b>80.237</b>	72.645	0.000	<b>72.645</b>
<b>Vote: 617 Local Governments 17</b>	<b>123.689</b>	<b>0.000</b>	<b>123.689</b>	<b>134.109</b>	<b>0.000</b>	<b>134.109</b>
9998 Local Government Development Programmes	123.689	0.000	<b>123.689</b>	134.109	0.000	<b>134.109</b>
<b>Grand Total</b>	<b>6,108.146</b>	<b>8,248.551</b>	<b>14,356.697</b>	<b>5,834.128</b>	<b>9,186.800</b>	<b>15,020.928</b>

**Annex 7: Summary Estimates of Statutory Charges on Consolidated Fund for FY 2024/25**

Description	Ushs Thousands	2023/24 Approved Budget			2024/25 Draft Budget		
		Wage	Non Wage	Total	Wage	Non Wage	Total
<b>001 Office of the President</b>		<b>192,000</b>	<b>0</b>	<b>192,000</b>	<b>192,000</b>	<b>0</b>	<b>192,000</b>
<i>Specified Officers- President and Vice President</i>		192,000	0	192,000	192,000	0	192,000
<b>007 Ministry of Justice and Constitutional Affairs</b>		<b>0</b>	<b>88,389,580</b>	<b>88,389,580</b>	<b>0</b>	<b>87,525,987</b>	<b>87,525,987</b>
<i>Compensation to 3rd Parties</i>		0	88,389,580	88,389,580	0	87,525,987	87,525,987
<b>101 Judiciary (Courts of Judicature)</b>		<b>108,766,965</b>	<b>220,768,870</b>	<b>329,535,835</b>	<b>94,842,361</b>	<b>217,201,182</b>	<b>312,043,543</b>
<i>Statutory Vote</i>		108,766,965	220,768,870	329,535,835	94,842,361	217,201,182	312,043,543
<b>102 Electoral Commission (EC)</b>		<b>37,666,582</b>	<b>107,503,367</b>	<b>145,169,948</b>	<b>38,390,940</b>	<b>107,503,367</b>	<b>145,894,306</b>
<i>Statutory Vote</i>		37,666,582	107,503,367	145,169,948	38,390,940	107,503,367	145,894,306
<b>103 Inspectorate of Government (IG)</b>		<b>27,953,161</b>	<b>35,121,771</b>	<b>63,074,932</b>	<b>27,682,171</b>	<b>35,121,771</b>	<b>62,803,942</b>
<i>Statutory Vote</i>		27,953,161	35,121,771	63,074,932	27,682,171	35,121,771	62,803,942
<b>104 Parliamentary Commission</b>		<b>117,047,597</b>	<b>761,015,984</b>	<b>878,063,581</b>	<b>117,047,597</b>	<b>761,214,055</b>	<b>878,261,652</b>
<i>Statutory Vote</i>		117,047,597	761,015,984	878,063,581	117,047,597	761,214,055	878,261,652
<b>105 Law Reform Commission (LRC)</b>		<b>4,073,397</b>	<b>13,964,646</b>	<b>18,038,042</b>	<b>3,417,072</b>	<b>14,219,657</b>	<b>17,636,729</b>
<i>Statutory Vote</i>		4,073,397	13,964,646	18,038,042	3,417,072	14,219,657	17,636,729
<b>106 Uganda Human Rights Commission (UHRC)</b>		<b>7,594,849</b>	<b>11,445,737</b>	<b>19,040,586</b>	<b>8,431,235</b>	<b>11,595,737</b>	<b>20,026,972</b>
<i>Statutory Vote</i>		7,594,849	11,445,737	19,040,586	8,431,235	11,595,737	20,026,972
<b>107 Uganda Aids Commission (UAC)</b>		<b>4,963,833</b>	<b>11,014,090</b>	<b>15,977,923</b>	<b>5,085,717</b>	<b>11,014,090</b>	<b>16,099,807</b>
<i>Statutory Vote</i>		4,963,833	11,014,090	15,977,923	5,085,717	11,014,090	16,099,807
<b>108 National Planning Authority (NPA)</b>		<b>14,610,650</b>	<b>33,177,001</b>	<b>47,787,651</b>	<b>15,573,968</b>	<b>41,166,001</b>	<b>56,739,969</b>
<i>Statutory Vote</i>		14,610,650	33,177,001	47,787,651	15,573,968	41,166,001	56,739,969
<b>130 Treasury Operations</b>		<b>0</b>	<b>17,446,479,291</b>	<b>17,446,479,291</b>	<b>0</b>	<b>25,089,705,559</b>	<b>25,089,705,559</b>
<i>Statutory Vote</i>		0	17,446,479,291	17,446,479,291	0	25,089,705,559	25,089,705,559
<b>131 Office of the Auditor General (OAG)</b>		<b>48,524,718</b>	<b>61,285,576</b>	<b>109,810,294</b>	<b>48,524,718</b>	<b>64,333,188</b>	<b>112,857,906</b>
<i>Statutory Vote</i>		48,524,718	61,285,576	109,810,294	48,524,718	64,333,188	112,857,906
<b>133 Directorate of Public Prosecution (DPP)</b>		<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<i>Specified Officers - Director of Public Prosecutions</i>		270,000	0	270,000	270,000	0	270,000
<b>144 Uganda Police Force</b>		<b>163,708</b>	<b>0</b>	<b>163,708</b>	<b>163,708</b>	<b>0</b>	<b>163,708</b>
<i>Specified Officers - Inspector and Deputy Inspector General</i>		163,708	0	163,708	163,708	0	163,708
<b>145 Uganda Prisons Service</b>		<b>163,708</b>	<b>0</b>	<b>163,708</b>	<b>163,708</b>	<b>0</b>	<b>163,708</b>
<i>Specified Officers - Commissioner and Deputy Commissioner</i>		163,708	0	163,708	163,708	0	163,708
<b>Total Statutory Expenditure</b>		<b>371,991,168</b>	<b>18,790,165,912</b>	<b>19,162,157,081</b>	<b>359,785,196</b>	<b>26,440,600,594</b>	<b>26,800,385,790</b>

**Annex 8: Domestic Arrears Budget FY 2024/25**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
	<b>Allocations</b>	<b>Allocations</b>
001 Office of the President	2.547	1.479
003 Office of the Prime Minister	0.014	0.165
004 Ministry of Defence	8.900	5.408
005 Ministry of Public Service	0.055	0.056
007 Ministry of Justice and Constitutional Affairs	0.187	0.047
008 Ministry of Finance, Planning and Economic Development	14.184	0.004
009 Ministry of Internal Affairs	2.116	1.376
010 Ministry of Agriculture, Animal Industry and Fisheries	0.344	0.027
011 Ministry of Local Government	0.107	0.237
012 Ministry of Lands, Housing & Urban Development	15.073	8.071
013 Ministry of Education and Sports	1.685	0.000
014 Ministry of Health	0.691	0.010
015 Ministry of Trade, Industry and Co-operatives	0.335	0.000
016 Ministry of Works and Transport	1.140	19.114
017 Ministry of Energy and Mineral Development	6.381	0.381
018 Ministry of Gender, Labour and Social Development	1.189	0.429
019 Ministry of Water and Environment	7.781	6.115
020 Ministry of ICT and National Guidance	51.489	55.353
022 Ministry of Tourism, Wildlife and Antiquities	0.099	0.000
101 Judiciary (Courts of Judicature)	0.000	0.227
102 Electoral Commission (EC)	0.000	0.569
106 Uganda Human Rights Commission (UHRC)	0.000	0.004
107 Uganda Aids Commission (UAC)	0.002	0.000
110 Uganda Industrial Research Institute (UIRI)	0.000	0.035
111 National Curriculum Development Centre (NCDC)	0.000	0.061
112 Directorate of Ethics and Integrity (DEI)	0.008	0.011
113 Uganda National Roads Authority (UNRA)	10.308	31.075
115 Uganda Heart Institute (UHI)	0.073	0.000
118 Uganda Road Fund (URF)	0.000	0.020
119 Uganda Registration Services Bureau (URSB)	0.000	0.159
120 National Citizenship and Immigration Control (NCIC)	0.009	0.013
122 Kampala Capital City Authority (KCCA)	0.069	2.827
124 Equal Opportunities Commission	0.591	0.000
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	0.039	0.062
126 National Information Technologies Authority	0.000	2.000
130 Treasury Operations	1,504.674	0.000
131 Office of the Auditor General (OAG)	0.000	0.499

**Annex 8: Domestic Arrears Budget FY 2024/25**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
	<b>Allocations</b>	<b>Allocations</b>
132 Education Service Commission (ESC)	0.039	0.000
133 Directorate of Public Prosecution (DPP)	0.000	0.019
134 Health Service Commission (HSC)	0.001	0.000
138 Uganda Investment Authority (UIA)	0.000	0.028
139 Petroleum Authority of Uganda (PAU)	0.032	0.000
142 National Agricultural Research Organization (NARO)	0.000	0.087
144 Uganda Police Force	16.942	3.934
145 Uganda Prisons Service	9.724	9.848
147 Local Government Finance Commission (LGFC)	0.003	0.000
148 Judicial Service Commission (JSC)	0.004	0.000
150 National Environment Management Authority (NEMA)	0.000	0.018
151 Uganda Blood Transfusion Service (UBTS)	0.018	0.025
152 National Agricultural Advisory Services (NAADS)	0.000	0.161
153 Public Procurement & Disposal of Public Assets (PPDA)	0.006	0.007
156 Uganda Land Commission (ULC)	0.069	0.000
157 National Forestry Authority (NFA)	0.000	0.069
158 Internal Security Organization (ISO)	5.661	1.855
159 External Security Organization (ESO)	8.165	4.707
160 Uganda Coffee Development Authority (UCDA)	0.000	2.500
165 Uganda Business and Technical Examination Board	0.000	0.107
166 National Council of Sports	0.000	0.020
302 Mbarara University	0.007	0.304
303 Makerere University Business School	0.000	0.378
304 Kyambogo University	0.093	0.150
305 Busitema University	0.009	0.000
306 Muni University	0.000	0.024
307 Kabale University	0.000	0.007
308 Soroti University	0.009	0.003
309 Gulu University	0.117	0.182
310 Lira University	0.000	0.067
311 Law Development Centre	0.079	0.000
401 Mulago National Referral Hospital	0.000	0.009
402 Butabika Hospital	0.001	0.000
403 Arua Hospital	0.007	0.008
404 Fort Portal Hospital	0.079	0.027
405 Gulu Hospital	0.153	0.000
406 Hoima Hospital	0.000	0.023

**Annex 8: Domestic Arrears Budget FY 2024/25**

<i>Billion Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
	<b>Allocations</b>	<b>Allocations</b>
407 Jinja Hospital	0.084	0.090
408 Kabale Hospital	0.000	0.099
409 Masaka Hospital	0.000	0.015
410 Mbale Hospital	0.001	0.501
411 Soroti Hospital	0.112	0.000
412 Lira Hospital	0.003	0.012
413 Mbarara Regional Hospital	0.033	0.020
414 Mubende Regional Referral Hospital	0.002	0.032
415 Moroto Regional Referral Hospital	0.000	0.011
416 Naguru National Referral Hospital	0.000	0.085
417 Kiruddu National Referral Hospital	0.007	0.000
418 Kawempe National Referral Hospital	0.008	0.010
419 Entebbe Regional Referral Hospital	0.007	0.066
420 Mulago Specialized Women and Neonatal Hospital	0.010	0.068
503 Uganda High Commission in Canada, Ottawa	0.000	0.331
505 Uganda High Commission in Kenya, Nairobi	0.000	3.501
507 Uganda High Commission in Nigeria, Abuja	0.000	0.324
508 Uganda High Commission in South Africa, Pretoria	0.000	0.057
535 Uganda Embassy in Algeria, Algiers	0.000	0.101
617 Local Governments 17	48.890	34.207
<b>Grand Total</b>	<b>1,720.465</b>	<b>199.931</b>

**Annex 9: Aggregate Draft Estimates by Vote FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
001 Office of the President	277,279,971.556	280,967,359.488
002 State House	421,922,454.509	424,800,133.626
003 Office of the Prime Minister	230,446,541.548	114,171,143.790
004 Ministry of Defence	4,077,096,215.478	3,884,752,723.086
005 Ministry of Public Service	33,586,203.160	36,558,149.978
006 Ministry of Foreign Affairs	29,958,691.825	28,589,042.083
007 Ministry of Justice and Constitutional Affairs	205,776,514.855	205,211,890.323
008 Ministry of Finance, Planning and Economic Development	2,433,540,369.152	2,418,288,214.977
009 Ministry of Internal Affairs	66,405,206.739	65,323,343.437
010 Ministry of Agriculture, Animal Industry and Fisheries	1,032,238,099.900	644,393,309.090
011 Ministry of Local Government	166,190,524.386	202,394,987.996
012 Ministry of Lands, Housing & Urban Development	165,441,339.420	81,828,230.361
013 Ministry of Education and Sports	669,949,819.959	777,802,710.679
014 Ministry of Health	1,693,008,919.261	1,328,528,864.107
015 Ministry of Trade, Industry and Co-operatives	118,264,477.336	115,272,872.298
016 Ministry of Works and Transport	1,256,690,376.551	2,922,519,708.818
017 Ministry of Energy and Mineral Development	1,485,936,222.247	1,976,062,450.125
018 Ministry of Gender, Labour and Social Development	324,466,647.720	416,018,412.087
019 Ministry of Water and Environment	1,146,964,365.145	1,178,979,289.084
020 Ministry of ICT and National Guidance	106,731,217.344	106,952,719.615
021 Ministry of East African Community Affairs	38,361,231.155	37,994,684.771
022 Ministry of Tourism, Wildlife and Antiquities	221,568,301.463	174,743,700.350
023 Ministry of Kampala Capital City and Metropolitan Affairs	87,084,109.691	39,841,337.436
101 Judiciary (Courts of Judicature)	392,545,335.470	360,280,070.493
102 Electoral Commission (EC)	148,889,948.331	150,183,267.374
103 Inspectorate of Government (IG)	86,471,799.834	86,200,810.015
104 Parliamentary Commission	945,554,580.851	941,752,652.254
105 Law Reform Commission (LRC)	18,458,054.557	18,056,741.026
106 Uganda Human Rights Commission (UHRC)	19,571,663.979	20,562,222.168
107 Uganda Aids Commission (UAC)	16,599,508.247	16,719,106.984
108 National Planning Authority (NPA)	49,802,150.532	68,754,469.000
109 Uganda National Meteorological Authority (UNMA)	16,441,487.460	18,043,383.600
110 Uganda Industrial Research Institute (UIRI)	11,956,191.171	32,033,982.556
111 National Curriculum Development Centre (NCDC)	23,298,694.636	24,451,026.454
112 Directorate of Ethics and Integrity (DEI)	23,820,567.700	21,151,334.372
113 Uganda National Roads Authority (UNRA)	2,478,513,635.371	2,079,822,245.296
114 Uganda Cancer Institute (UCI)	102,150,911.940	113,019,036.905

**Annex 9: Aggregate Draft Estimates by Vote FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
115 Uganda Heart Institute (UHI)	68,711,745.212	111,211,147.265
116 Uganda National Medical Stores	587,694,971.502	625,057,937.485
117 Uganda Tourism Board (UTB)	27,330,294.701	27,627,403.301
118 Uganda Road Fund (URF)	401,952,413.000	403,254,714.902
119 Uganda Registration Services Bureau (URSB)	44,837,308.399	51,849,195.080
120 National Citizenship and Immigration Control (NCIC)	159,004,300.721	158,168,652.407
121 Dairy Development Authority (DDA)	18,676,013.100	18,157,200.000
122 Kampala Capital City Authority (KCCA)	386,135,700.708	826,478,476.143
123 National Lotteries and Gaming Regulatory Board	13,575,604.000	18,761,804.000
124 Equal Opportunities Commission	18,472,044.733	20,106,524.772
125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)	72,875,124.684	79,798,307.079
126 National Information Technologies Authority	141,058,734.256	157,931,655.914
127 Uganda Virus Research Institute (UVRI)	7,447,176.654	7,541,510.447
128 Uganda National Examination Board (UNEB)	127,498,149.671	129,145,746.074
129 Financial Intelligence Authority (FIA)	31,193,462.556	31,193,462.556
130 Treasury Operations	18,951,153,591.420	25,089,705,558.800
131 Office of the Auditor General (OAG)	111,570,294.030	115,117,320.302
132 Education Service Commission (ESC)	11,951,495.034	11,951,199.504
133 Directorate of Public Prosecution (DPP)	92,467,283.800	88,215,714.247
134 Health Service Commission (HSC)	12,208,553.785	11,957,840.606
135 Directorate of Government Analytical Laboratory (DGAL)	42,823,915.096	42,001,485.242
136 Uganda Export Promotion Board (UEPB)	8,186,590.182	7,484,175.518
137 National Identification and Registration Authority (NIRA)	59,735,887.692	58,750,607.692
138 Uganda Investment Authority (UIA)	129,218,650.727	172,473,721.025
139 Petroleum Authority of Uganda (PAU)	89,556,007.012	88,781,200.000
140 Capital Markets Authority	0.000	0.000
141 Uganda Revenue Authority (URA)	619,989,945.676	564,256,612.885
142 National Agricultural Research Organization (NARO)	166,487,209.273	161,045,236.504
143 Uganda Bureau of Statistics (UBOS)	249,298,514.148	158,331,335.455
144 Uganda Police Force	842,364,980.368	832,219,583.599
145 Uganda Prisons Service	332,587,848.744	339,417,302.104
146 Public Service Commission (PSC)	11,893,009.858	12,916,594.593
147 Local Government Finance Commission (LGFC)	11,010,443.107	11,006,909.000
148 Judicial Service Commission (JSC)	20,432,543.632	20,235,423.313
149 National Population Council	12,024,269.660	11,924,643.608
150 National Environment Management Authority (NEMA)	41,359,586.551	39,237,254.142
151 Uganda Blood Transfusion Service (UBTS)	22,329,060.757	33,983,996.843

**Annex 9: Aggregate Draft Estimates by Vote FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
152 National Agricultural Advisory Services (NAADS)	43,411,610.000	35,701,927.615
153 Public Procurement & Disposal of Public Assets (PPDA)	24,110,987.914	24,111,543.357
154 Uganda National Bureau of Standards (UNBS)	60,042,020.190	58,142,020.190
155 Cotton Development Organization	5,370,758.396	5,321,828.064
156 Uganda Land Commission (ULC)	27,333,220.875	26,863,415.926
157 National Forestry Authority (NFA)	24,987,002.000	26,471,723.085
158 Internal Security Organization (ISO)	201,443,707.044	207,401,278.026
159 External Security Organization (ESO)	111,753,402.222	112,796,689.685
160 Uganda Coffee Development Authority (UCDA)	44,756,429.653	46,149,337.223
161 Uganda Free Zones Authority	11,579,952.041	12,606,102.041
162 Uganda Microfinance Regulatory Authority	11,106,119.858	12,594,199.858
163 Uganda Retirement Benefits Regulatory Authority	14,587,057.230	16,619,097.747
164 National Council for Higher Education	14,735,793.097	17,288,566.174
165 Uganda Business and Technical Examination Board	30,574,802.271	31,956,348.921
166 National Council of Sports	48,902,185.936	50,324,741.351
167 Science, Technology and Innovation	241,590,683.104	143,100,137.000
301 Makerere University	353,986,056.034	356,042,256.215
302 Mbarara University	60,391,209.034	60,687,373.215
303 Makerere University Business School	105,808,525.016	113,625,811.260
304 Kyambogo University	135,484,556.425	138,541,398.596
305 Busitema University	55,373,340.533	55,364,772.728
306 Muni University	31,643,938.542	31,668,246.526
307 Kabale University	60,284,230.480	60,291,327.426
308 Soroti University	26,720,182.635	26,864,495.950
309 Gulu University	67,550,058.254	71,717,060.487
310 Lira University	35,783,685.244	35,850,825.691
311 Law Development Centre	32,315,936.636	33,030,447.877
312 Uganda Management Institute	42,021,458.024	42,035,823.380
313 Mountains of the Moon University	38,071,768.036	39,071,768.036
401 Mulago National Referral Hospital	129,078,288.634	122,200,756.507
402 Butabika Hospital	22,720,257.319	22,268,854.616
403 Arua Hospital	14,839,614.179	12,857,500.071
404 Fort Portal Hospital	13,492,508.713	13,783,417.461
405 Gulu Hospital	16,262,317.766	16,011,752.999
406 Hoima Hospital	15,084,117.338	13,635,123.771
407 Jinja Hospital	23,624,306.329	22,680,162.762
408 Kabale Hospital	12,686,680.559	12,632,390.676



**Annex 9: Aggregate Draft Estimates by Vote FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
409 Masaka Hospital	12,208,830.097	12,763,548.919
410 Mbale Hospital	18,902,273.723	19,906,304.043
411 Soroti Hospital	16,507,506.626	12,076,340.400
412 Lira Hospital	18,709,368.896	18,228,505.889
413 Mbarara Regional Hospital	18,812,643.888	18,567,557.976
414 Mubende Regional Referral Hospital	13,372,849.085	13,812,575.237
415 Moroto Regional Referral Hospital	12,814,580.474	12,565,053.106
416 Naguru National Referral Hospital	13,434,720.542	13,018,471.050
417 Kiruddu National Referral Hospital	27,441,382.830	27,200,352.592
418 Kawempe National Referral Hospital	22,736,964.968	24,392,893.671
419 Entebbe Regional Referral Hospital	11,928,356.576	12,069,678.166
420 Mulago Specialized Women and Neonatal Hospital	33,040,683.859	32,406,732.888
421 Kayunga Referral Hospital	11,950,545.215	12,322,594.690
422 Yumbe Referral Hospital	11,357,547.052	11,256,387.718
501 Uganda Mission at the United Nations, New York	16,706,698.678	16,806,698.678
502 Uganda High Commission in the United Kingdom	8,001,238.086	9,992,864.412
503 Uganda High Commission in Canada, Ottawa	11,223,858.642	15,655,049.527
504 Uganda High Commission in India, New Delhi	3,852,777.210	3,582,777.210
505 Uganda High Commission in Kenya, Nairobi	12,241,492.877	8,842,561.135
506 Uganda High Commission in Tanzania, Dar es Salaam	8,055,140.763	16,143,940.763
507 Uganda High Commission in Nigeria, Abuja	19,399,770.358	4,023,569.318
508 Uganda High Commission in South Africa, Pretoria	3,968,575.807	4,335,695.669
509 Uganda High Commission in Rwanda, Kigali	3,460,780.370	4,935,780.370
510 Uganda Embassy in the United States, Washington	9,031,681.570	11,552,988.206
511 Uganda Embassy in Egypt, Cairo	3,621,000.000	3,851,000.000
512 Uganda Embassy in Ethiopia, Addis Ababa	3,827,434.645	4,257,434.645
513 Uganda Embassy in China, Beijing	4,347,006.380	5,095,768.434
514 Uganda Embassy in Switzerland, Geneva	7,502,560.246	8,704,560.246
515 Uganda Embassy in Japan, Tokyo	5,343,851.430	5,443,851.430
516 Uganda Embassy in Saudi Arabia, Riyadh	6,461,718.057	6,961,718.057
517 Uganda Embassy in Denmark, Copenhagen	5,909,313.762	6,597,184.620
518 Uganda Embassy in Belgium, Brussels	7,849,280.000	6,769,280.000
519 Uganda Embassy in Italy, Rome	4,551,732.600	5,451,732.600
520 Uganda Embassy in DRC, Kinshasa	6,972,002.941	7,023,173.341
521 Uganda Embassy in Sudan, Khartoum	4,645,924.410	3,998,008.570
522 Uganda Embassy in France, Paris	7,457,519.513	7,557,519.513
523 Uganda Embassy in Germany, Berlin	8,050,467.744	8,350,467.744

**Annex 9: Aggregate Draft Estimates by Vote FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
524 Uganda Embassy in Iran, Tehran	3,134,253.987	3,690,253.987
525 Uganda Embassy in Russia, Moscow	3,920,792.274	4,048,792.274
526 Uganda Embassy in Australia, Canberra	5,112,683.490	5,062,683.490
527 Uganda Embassy in South Sudan, Juba	3,968,816.393	5,118,816.393
528 Uganda Embassy in United Arab Emirates, Abudhabi	6,248,124.668	17,771,326.468
529 Uganda Embassy in Burundi, Bujumbura	2,981,815.561	4,421,815.561
530 Uganda Consulate in China, Guangzhou	11,200,000.000	14,392,611.654
531 Uganda Embassy in Turkey, Ankara	7,577,948.686	6,877,948.686
532 Uganda Embassy in Somalia, Mogadishu	5,503,275.703	6,464,439.703
533 Uganda Embassy in Malaysia, Kuala Lumpur	3,377,631.911	3,977,631.911
534 Uganda Consulate in Kenya, Mombasa	9,356,487.807	9,196,487.807
535 Uganda Embassy in Algeria, Algiers	4,276,549.701	4,287,857.257
536 Uganda Embassy in Qatar, Doha	2,946,638.982	3,538,638.982
537 Uganda Mission in Havana, Cuba	3,000,000.000	3,000,000.000
538 Uganda Mission in Luanda, Angola	3,000,000.000	3,000,000.000
601 Local Governments 01	141,905,532.140	268,148,319.169
606 Local Governments 06	4,499,999.999	4,819,999.999
607 Local Governments 07	2,832,224.957	2,972,224.957
609 Local Governments 09	205,750,427.103	219,713,538.924
610 Local Governments 10	354,612,055.220	0.000
612 Local Governments 12	3,573,941,956.482	3,778,957,938.234
615 Local Governments 15	7,640,000.000	7,640,000.000
617 Local Governments 17	1,176,694,120.067	1,534,728,402.384
<b>Grand Total</b>	<b>52,736,785,257.540</b>	<b>60,406,983,949.695</b>
<b>Total Excluding Arrears and AIA</b>	<b>50,729,217,111.284</b>	<b>59,913,830,335.140</b>

**Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>	<b>2024/25 Draft Estimates</b>
211101 General Staff Salaries	3,125,553,560.406	3,129,984,873.698
211102 Contract Staff Salaries	981,353,841.697	932,499,235.922
211103 Statutory salaries	285,386,198.733	286,982,947.311
211104 Employee Gratuity	169,260,485.348	190,133,958.412
211105 Ex-Gratia for Political leaders.	6,035,762.233	4,319,807.790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,282,191,921.305	706,488,154.476
211107 Boards, Committees and Council Allowances	48,152,966.230	53,090,399.974
211108 Legislative Emoluments	0.000	375,302,863.141
212101 Social Security Contributions	221,066,808.654	229,937,597.400
212102 Medical expenses (Employees)	134,205,638.696	143,210,753.590
212103 Incapacity benefits (Employees)	9,728,727.618	10,968,518.707
212201 Social Security Contributions	22,222,255.517	20,612,429.525
221001 Advertising and Public Relations	87,302,813.782	91,029,064.069
221002 Workshops, Meetings and Seminars	172,465,071.811	171,426,724.409
221003 Staff Training	175,779,719.214	217,563,814.840
221004 Recruitment Expenses	15,946,844.170	16,972,253.949
221005 Official Ceremonies and State Functions	54,142,209.752	36,407,188.882
221006 Commissions and related charges	6,801,761.982	5,896,877.182
221007 Books, Periodicals & Newspapers	86,758,081.803	85,021,471.152
221008 Information and Communication Technology Supplies.	174,240,057.083	154,211,615.851
221009 Welfare and Entertainment	123,446,903.850	137,967,113.908
221010 Special Meals and Drinks	298,957,924.193	300,244,325.175
221011 Printing, Stationery, Photocopying and Binding	121,310,440.796	125,317,889.126
221012 Small Office Equipment	12,507,548.851	14,216,173.796
221014 Bank Charges and other Bank related costs	650,735.192	646,785.063
221016 Systems Recurrent costs	67,067,516.502	88,795,039.014
221017 Membership dues and Subscription fees.	21,025,752.520	20,703,640.080
221020 Litigation and related expenses	5,992,636.642	9,614,963.076
222001 Information and Communication Technology Services.	85,757,719.633	135,961,282.162
222002 Postage and Courier	2,742,660.902	2,796,319.791
223001 Property Management Expenses	48,003,081.162	53,096,680.998
223002 Property Rates	3,882,036.129	3,975,892.000
223003 Rent-Produced Assets-to private entities	162,098,569.514	161,578,507.705
223004 Guard and Security services	41,661,006.584	43,822,818.471
223005 Electricity	87,773,342.460	92,534,105.710
223006 Water	58,459,055.761	60,932,262.666
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,714,570.451	29,483,715.587
223901 Rent-(Produced Assets) to other govt. units	16,018,879.614	18,845,633.959

**Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>	<b>2024/25 Draft Estimates</b>
224001 Medical Supplies and Services	1,273,648,517.283	1,168,105,430.446
224002 Veterinary supplies and services	20,439,454.590	21,727,612.670
224003 Agricultural Supplies and Services	166,427,118.375	117,403,652.668
224004 Beddings, Clothing, Footwear and related Services	140,310,334.817	134,644,492.901
224005 Laboratory supplies and services	4,728,604.469	20,363,100.132
224006 Food Supplies	92,698,500.000	91,763,000.000
224007 Relief Supplies	7,264,002.000	5,000,000.000
224008 Educational Materials and Services	73,788,153.688	82,269,480.916
224009 Classified Expenditure	642,390,210.326	592,268,473.159
224010 Protective Gear	9,112,343.769	4,540,532.929
224011 Research Expenses	109,164,400.546	163,490,348.257
225101 Consultancy Services	376,114,394.515	350,651,062.943
225201 Consultancy Services-Capital	389,634,111.749	252,435,522.657
225202 Environment Impact Assessment for Capital Works	29,623,412.958	26,697,660.240
225203 Appraisal and Feasibility Studies for Capital Works	66,791,620.013	120,410,576.496
225204 Monitoring and Supervision of capital work	161,328,602.063	166,568,164.683
226001 Insurances	30,787,037.084	36,784,502.116
226002 Licenses	6,355,488.976	6,336,802.358
227001 Travel inland	737,257,331.301	712,693,399.716
227002 Travel abroad	110,440,806.352	114,275,088.835
227003 Carriage, Haulage, Freight and transport hire	262,710,322.007	96,788,570.757
227004 Fuel, Lubricants and Oils	361,802,407.523	371,181,787.711
228001 Maintenance-Buildings and Structures	73,822,698.248	75,910,485.854
228002 Maintenance-Transport Equipment	157,097,316.656	167,297,891.680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,414,279.107	98,511,540.306
228004 Maintenance-Other Fixed Assets	22,906,623.573	27,448,657.277
229201 Sale of goods purchased for resale	13,271,544.465	13,520,287.317
241001 Loan interest	1,020,152,608.469	1,482,570,909.194
242001 Interest on Treasury bills	650,834,724.836	843,958,922.554
242002 Interest on Treasury Bonds	4,226,535,156.016	5,587,736,659.238
242003 Other	231,792,998.520	1,875,037,821.077
244001 Listing Fees	0.000	1,500,000.000
244002 Commitment fees	19,348,801.515	45,761,542.282
244003 Debt Management fees	48,156,784.720	42,836,965.475
244004 Agency fees	2,500.000	0.000
252101 Subsidies to private enterprises-To Private Enterprises	2,400,000.000	5,400,000.000
262101 Contributions to International Organisations-Current	81,297,536.936	84,068,675.415
262201 Contributions to International Organisations-Capital	5,619,428.000	5,760,000.000

**Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>	<b>2024/25 Draft Estimates</b>
263301 District Unconditional Grant-Non Wage	277,322,094.673	616,020,192.469
263302 Urban Unconditional Grant-Non-Wage	1,086,862.351	0.000
263305 District Unconditional Grant (Wage)	439,689,399.864	457,169,920.741
263307 Sector Conditional Grant (Wage)	2,627,469,171.214	2,734,602,913.809
263308 Sector Conditional Grant (Non-Wage)	580,839,995.247	725,827,311.675
263309 Support Services Conditional Grant (Non-Wage)	2,635,000.000	3,721,862.351
263310 Sector Development Grant	341,661,336.942	409,394,106.524
263311 Transitional Development Grant	164,613,150.246	140,618,680.114
263402 Transfer to Other Government Units	4,567,312,800.926	4,405,351,697.525
263404 Contingency Transfers	171,000,000.000	169,000,000.000
263405 Transfers to Autonomous Government Units	217,330,000.000	12,088,800.069
273101 Medical expenses (To general public)	40,000.000	273,041.250
273102 Incapacity, death benefits and funeral expenses	9,103,010.118	9,327,496.207
273103 Retrenchment costs	15,820.098	183,714.000
273104 Pension	398,024,039.457	422,990,414.295
273105 Gratuity	143,082,855.016	107,053,264.174
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000.000	680,009.577
273107 Ex-Gratia for other Retired and Serving Public Servants	900,000.000	1,040,000.000
281401 Rent	6,498,418.639	5,072,980.000
282101 Donations	158,556,084.644	160,128,569.265
282102 Fines and Penalties	3,693,891.608	6,331,507.797
282103 Scholarships and related costs	39,705,127.652	27,920,089.367
282104 Compensation to 3rd Parties	107,572,827.546	124,115,401.904
282105 Court Awards	15,669,971.869	309,530,307.195
282106 Contributions to Religious and Cultural institutions	2,755,465.182	2,761,515.000
282107 Contributions to Non-Government institutions	49,150,000.000	83,681,249.000
282201 Contributions to Non-Government Institutions	3,000,000.000	5,290,456.965
282202 Transfer to Endowment and Convocation Funds	58,778,142.272	1,349,778.675
282301 Transfers to Government Institutions	563,313,562.196	166,736,896.607
282302 Transfers to Non-Government Organisations	24,717,517.927	17,995,694.217
282303 Transfers to Other Private Entities	85,271,994.078	59,968,189.600
312111 Residential Buildings - Acquisition	52,165,330.321	54,429,509.237
312119 Other Dwellings - Acquisition	510,000.347	0.000
312121 Non-Residential Buildings - Acquisition	743,236,419.377	897,818,486.679
312129 Other Buildings other than dwellings - Acquisition	25,406,764.058	9,714,727.973
312131 Roads and Bridges - Acquisition	2,258,573,764.331	1,812,408,858.615
312135 Water Plants, pipelines and sewerage networks - Acquisition	409,990,954.351	316,938,980.973
312136 Power lines, stations and plants - Acquisition	629,185,919.977	449,425,218.425

**Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>	<b>2024/25 Draft Estimates</b>
312137 Information Communication Technology network lines - Acquisition	1,351,000.000	11,310,000.000
312139 Other Structures - Acquisition	1,036,124,798.562	1,262,629,571.760
312141 Irrigation and drainage Channels - Acquisition	39,001,592.385	45,420,000.000
312149 Other Land Improvements - Acquisition	4,404,394.205	17,660,890.036
312211 Heavy Vehicles - Acquisition	294,565,333.296	83,403,023.954
312212 Light Vehicles - Acquisition	127,389,233.598	105,936,692.069
312213 Water Vessels - Acquisition	15,537,500.000	3,669,000.000
312215 Train Engines and Wagons - Acquisition	41,462,127.163	0.000
312216 Cycles - Acquisition	11,332,000.000	2,934,526.941
312219 Other Transport equipment - Acquisition	31,930,702.445	45,156,601.046
312221 Light ICT hardware - Acquisition	86,917,683.435	87,980,300.950
312222 Heavy ICT hardware - Acquisition	64,328,210.669	13,395,980.187
312223 Television and radio transmitters - Acquisition	0.000	380,770.668
312229 Other ICT Equipment - Acquisition	35,813,737.940	72,214,427.142
312231 Office Equipment - Acquisition	29,865,741.585	11,796,008.802
312232 Electrical machinery - Acquisition	610,039.168	5,673,500.000
312233 Medical, Laboratory and Research & appliances - Acquisition	132,511,147.155	112,669,404.740
312234 Precision and optical instruments - Acquisition	220,000.000	0.000
312235 Furniture and Fittings - Acquisition	56,680,448.913	46,038,652.801
312237 Sports Equipment - Acquisition	0.000	54,000.000
312299 Other Machinery and Equipment- Acquisition	76,119,010.919	62,536,464.694
312311 Classified Assets - Acquisition	1,664,092,543.437	1,656,000,818.097
312411 Cultivated Animals - Acquisition	6,326,400.000	10,287,000.000
312412 Cultivated Plants - Acquisition	55,967,665.253	16,337,000.000
312421 Research and Development - Acquisition	2,500,000.000	3,198,100.000
312423 Computer Software - Acquisition	10,495,161.306	20,740,311.736
312424 Computer databases - Acquisition	9,074,400.000	16,442,127.450
313111 Residential Buildings - Improvement	87,823,980.978	90,681,300.884
313119 Other Dwellings - Improvement	0.000	1,290,000.347
313121 Non-Residential Buildings - Improvement	138,382,357.025	122,131,741.320
313129 Other Buildings other than dwellings - Improvement	1,573,000.000	1,571,351.361
313131 Roads and Bridges - Improvement	47,848,422.912	523,435,850.065
313133 Railways and subways - Improvement	32,306,901.513	2,228,135,406.913
313135 Water Plants, pipelines and sewerage networks - Improvement	740,500.000	540,000.000
313136 Power lines, stations and plants - Improvement	3,154,000.000	0.000
313137 Information Communication Technology network lines - Improvement	1,000,000.000	650,000.000
313139 Other Structures - Improvement	14,081,041.999	28,240,447.000
313141 Irrigation and drainage Channels - Improvement	10,000,000.000	2,000,000.000

**Annex 10: Aggregate Draft Budget Estimates by Item FY 2024/25**

<i>Thousand Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>	<b>2024/25 Draft Estimates</b>
313142 Flood barriers - Improvement	0.000	1,515,000.000
313149 Other Land Improvements - Improvement	31,739,393.544	6,695,230.992
313211 Heavy Vehicles - Improvement	70,000.000	0.000
313212 Light Vehicles - Improvement	0.000	100,000.000
313213 Water Vessels - Improvement	5,549,806.150	2,400,000.000
313214 Aircrafts - Improvement	2,000,000.000	2,000,000.000
313215 Train Engines and Wagons - Improvement	2,749,344.600	0.000
313219 Other Transport equipment - Improvement	1,552,417.484	8,938,122.998
313221 Light ICT hardware - Improvement	1,295,508.651	2,175,200.000
313222 Heavy ICT hardware - Improvement	12,025,149.122	7,605,096.013
313229 Other ICT Equipment - Improvement	2,247,000.000	840,901.000
313231 Office Equipment - Improvement	365,000.000	20,000.000
313232 Electrical machinery - Improvement	517,942.000	1,917,842.000
313233 Medical, Laboratory and Research & appliances - Improvement	1,107,988.000	2,887,600.000
313235 Furniture and Fittings - Improvement	685,280.000	52,200.000
313411 Cultivated Animals - Improvement	19,581,154.946	8,733,272.000
313423 Computer Software - Improvement	3,307,674.500	1,149,879.271
342111 Land - Acquisition	529,361,569.896	492,562,113.374
352880 Salary Arrears Budgeting	10,907,229.556	483,911.013
352881 Pension and Gratuity Arrears Budgeting	101,239,710.441	66,525,524.348
352882 Utility Arrears Budgeting	3,886,072.991	3,572,722.232
352883 External Debt Budgeting	2,735,121,215.864	3,029,944,516.057
352884 Securities Redemption Budgeting	8,358,000,000.000	12,021,700,000.000
352899 Other Domestic Arrears Budgeting	1,604,431,749.150	129,348,386.333
<b>Grand Total</b>	<b>52,736,785,257.540</b>	<b>60,406,983,949.695</b>
<b>Total Excluding Arrears and AIA</b>	<b>50,729,217,111.284</b>	<b>59,913,830,335.140</b>